



**MAHIKENG LOCAL MUNICIPALITY**

**INTEGRATED DEVELOPMENT PLAN**

**2020- 2021**

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## **1. BACKGROUND**

Mahikeng Local Municipality approved its five-year IDP in 2016. This document was used to guide the activities of the municipality. In May 2016, the 5 year IDP was developed and approved by the Council to guide the development interventions for the term 2017-22. This five-year IDP responded to the national imperatives in relation to local government including, amongst others, ensuring universal access to basic services, strengthening the developmental capacity of the state and improving the performance of municipalities.

## **2. ADOPTION/APPROVAL OF IDP**

In terms of the Municipal System Act 2000, in compliance with Section 34 of the above mentioned Act, the Municipal Council is required to conduct annual review of Integrated Development Planning. This should be done in accordance with an assessment of its performance measurement in terms of section 41 of the above mentioned Act. The IDP process plan was presented to Council with a schedule of meetings for the ward consultation in August 2018 and the item was deferred by Council. The IDP process plan was followed by a programme from the Office of the Speaker which grouped the wards into five clusters held from 18 November to 28 November 2019. Due to the Covid 19 the municipality had to suspend its Council meeting to be presented with the draft IDP and the budget including its stakeholder meetings like IDP Rep Forum.

The process of review of the Municipality's IDP should be informed by the following overarching guiding principles, politically acceptable and administratively managed system that was acceptable to political role players at all levels. The process was also flexible to allow for adjustment due to changes in the environment. Where possible dates, strategies were also changed to suite the prevailing circumstances.

The IDP review process was inclusive, transparent and open to all. The programme was advertised on the newspapers and announcements made at ward level to make general public aware of the IDP community participation meetings. As it is indicated above, the prevalence of Corona Virus has affected all the remaining activities that were to be followed in the process. However, Mahikeng Municipality has adopted a strategy to gather provincial government information from the Office of the Premier Project Office which was to inform ward communities about the progress of government service.

## **1. INTRODUCTION, CONTEXT AND OVERVIEW**

In terms of the Municipal Systems Act 2000 (Act No 32 of 2000), municipalities need to annually review their IDP's in order to assess their performance and changing circumstances. The following are the reasons to review an IDP:

- To inform other components of the municipality's processes including institutional financial planning and budgeting;
- To ensure proper integration and alignment; and
- To reflect on internal and external changes that might have an impact on priority issues, objectives, strategies, projects and programmes.

The outcomes of the aforementioned process may lead to:

- Revised or new strategies, including strategies to improve implementation;
- Revised or new projects; and
- Reflection of the above in the revised Integrated Plans and programmes including a revised Medium Term Expenditure Framework.

## **SECTION A**

### **BACKGROUND**

Mahikeng Local Municipality approved its five-year IDP in 2016. This document was used to guide the activities of the municipality. In May 2016, the 5 year IDP was developed and approved by the Council to guide the development interventions for the term 2016-22. This five-year IDP responded to the national imperatives in relation to local government including, amongst others, ensuring universal access to basic services, strengthening the developmental capacity of the state and improving the performance of municipalities.

The Local Government Turnaround Strategy as well as the 12 Outcomes of Government (with a focus on Outcome 9 for local government) was some of the key pillars that shaped the city's development priorities as contained in the approved IDP 2019/20. This IDP review seeks to ensure that the municipality continues to deliver on its five year-promise while also identifying areas of improvement in line with the emerging policy shifts and trends.

### **National Development Plan**

In 2010/11 the national government initiated a series of dialogue sessions which were aimed at understanding the challenges that the country faced. This was a step towards understanding the country towards the development of a long term vision that is not only aspirational but responds to some of the challenges of the country as well. As a result of this process, a diagnostic report on the state of the country was developed and published and it highlighted the following:

- Too few people work;
- Corruption levels are high;

- South Africa remains a divided society;
- Spatial divides hobble inclusive development;
- Public services are uneven and often of poor quality;
- The public health system cannot meet the demand or sustain quality;
- The economy is unsustainably resources intensive; and
- Infrastructure is poorly located, inadequate and under-maintained.

This report emphasized the need to reduce poverty and eliminate inequality to address the challenges highlighted above. These two elements – poverty reduction and poverty elimination are a focus on the National Development Plan (NDP) that was approved by Cabinet in November 2012 following a Diagnostic Report. The NDP provided a vision for the society that South Africa aspires for in 2030. Central to the NDP are the following areas of intervention:

- Bringing about faster economic growth, higher investment and greater labour absorption;
- Promoting active citizenry to strengthen development, democracy and accountability;
- Focus on key capabilities of people and the state;
- Building a capable and developmental state;
- Encouraging strong leadership throughout society to work together to solve problems; and
- Uniting all South Africans around common programme to achieve prosperity and equality.

The work done by the municipality has been and will continue to be in line with the national objectives. The key programmes implemented in line with the NDP will be continued during the long, medium and short term to address the varying challenges and needs of the citizens.

The municipality recognises that there are still a number of challenges that it faces, which characterises the development phase through which most South African cities are undergoing. It is for this reason that in compiling this IDP review, attention is paid towards accelerating some of the municipality's interventions to improve the social and economic state of the citizens while pursuing a sustainable path towards development.

## **DOCUMENT LAYOUT / CHAPTER OVERVIEW**

This section provides a brief overview of the contents of each chapter of this IDP document. Consideration has been made to ensure that the document is in line with Chapter 5 of the Municipal Systems Act regarding process towards the development of the IDP and the contents thereof.

IDP document consists of core components as required by the legislation. Thus this IDP document has the following contents:

### **Section A – Executive Summary**

This section provides a brief overview of the study area, population distribution, population groups, age and gender distribution and household income. This demographic information is sourced from the 2011 Census Statistics South Africa and 2016 Community Survey.

## **Section B – Situation Analysis**

The section will give an overview of the realistic situation at Municipal level. It also provides a brief overview of the study area, an analysis of the demographic, economic, institution, financial and socio-economic issues of the municipality. The section also discusses service delivery backlogs.

## **Section C - Strategic goals and alignment**

It expresses Municipality's vision and mission as well as the development strategies linked to priority issues, National Key Performance Areas in order to address the service delivery backlogs and community priorities. This is the section that will form the municipality's basis for 2017/18 budgeting and the SDBIP thereof

## **Section D-**

It stresses the role of community and stakeholder outreach, which includes public consultation (IDP Road Shows). During this process the local community and stakeholders provide the municipality with the inputs and priorities that inform the IDP.

## **Section E**

It explains the IDP prioritization model and projects to be undertaken for the next financial year (2019/20).

## **Section F**

It provides all Sectoral plans, from such as Performance Management Plan, which is essential part of the inclusive nature of the IDP.

**Section F1 to F7** presents the National pre-determined KPA's for local government, wherein Section F6 lays out the Financial Plan for 2020/2021 financial Year and Section F 7 presents KPA – Good Governance where all structures consulted and processes followed towards the compilation of this document.

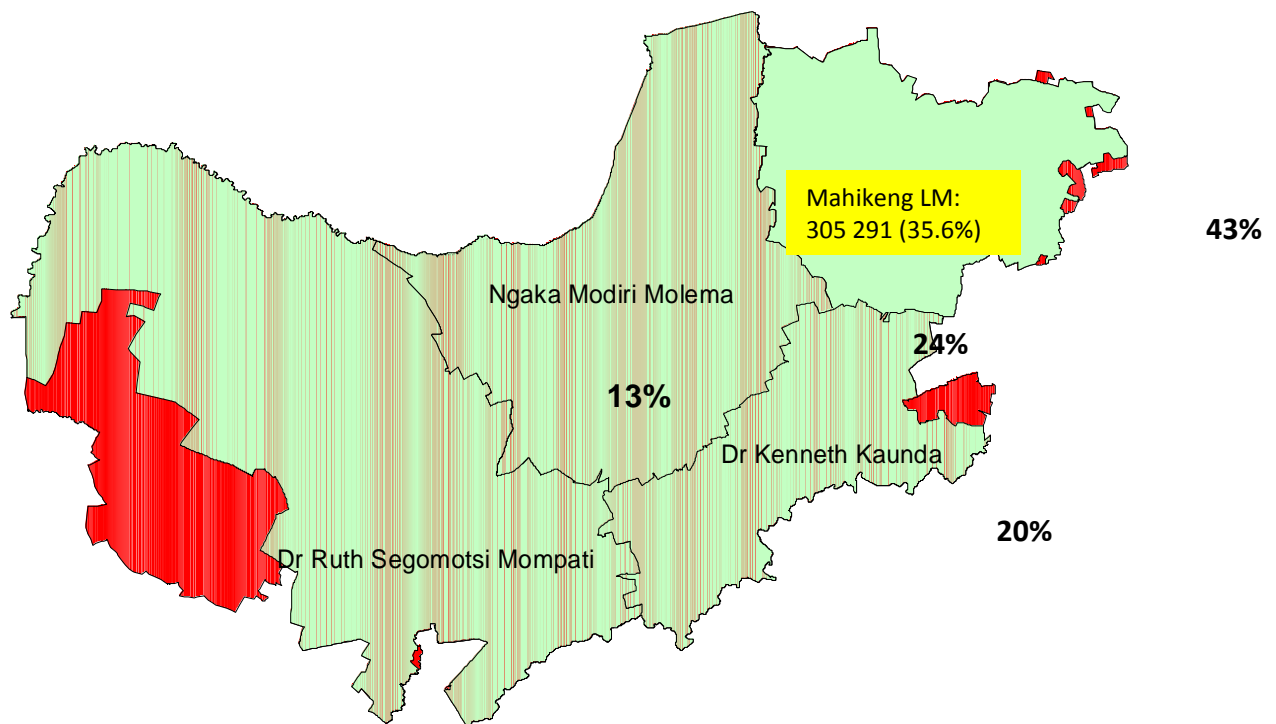
**Section G** provides information on capital projects identified and resources allocated to for implementation during 2020/2021 financial year. It also tables all sources of funding which include but not limited to Municipal Infrastructure Grants and funding from Sector departments as well as the district municipality. Implemented progress report on projects from that were identified during 2019/20 will also be presented hereunder.

## **SECTION B: SITUATION ANALYSIS**

### **1. Introduction**

The area is known as the **Mahikeng Local Municipality (NW383)** and is situated in the North West Province 20 kilometers south of the Botswana Border. It is the Capital City of North West Province and used to be known as the City Council of Mafikeng. The municipality is a considerably big local municipality as compared to other four local municipalities (Category B Municipalities) constituting Ngaka Modiri Molema District Municipality established in terms of the Municipal Demarcation Act (Act No. 27 of 1998). Those neighboring local municipalities which border the Ngaka Modiri-Molema District Municipality are: Ramotshere Moiloa Local Municipality, Tswaing Local Municipality, Ditsobotla Local Municipality and Ratlou Local Municipality.

## Map depicting District Municipalities in the North West Province



The total area of the Mahikeng Local Municipality is approximately 3 703km<sup>2</sup>. It is divided into 35 Wards consisting of 102 villages and suburbs. According to the recently released Community Survey results by Statistics South Africa (Stats SA 2011), the population of the municipality is estimated at 305 291 people. Approximately 75% of the area is rural. The rural areas are in the southern and western part of the municipality and are under tribal control.

## 2. Institutional analysis

### Accommodation

The existing employed officials and Councillors in the employ of the Council are currently housed at the main building in Mmabatho at Corner University and Hector Peterson Avenue. The other officials are housed at the Mahikeng Museum, industrial site (stores) as well as at Montshiwa (fire department) adjacent to Connie Munchin primary school. The civic building at Mmabatho (main building) was extended during 2010 to ease office space problem and is currently occupied by the Political Leadership.

### Decision making structures

There are various decision making structures within Council which include the following:

- Municipal Council;
- Executive Mayor and Mayoral Committee
- Portfolio Committees, including
  - Section 80 Committees
  - Section 79 Committees
- Officials with delegated powers.



Committees established in terms of Section 79 of the Municipal Structures Act referred to as council committees established for the effective and efficient performance of council functions or the exercise of any of the council powers. Section 80 committees are established if a Municipal Council has an Executive Mayor. In the case of Mahikeng Local Municipality, councillors are appointed to assist the Executive Mayor in execution of her duties.

The municipality has nine Portfolio Committees. Each Committee is chaired by a Member of the Mayoral Committee with deployed Councillors including the Executive Mayor. Listed below are nine Portfolio Committees of the municipality:

Chairperson	POSITION / PORTOLIO	GENDER
KB Diakanyo	Executive Mayor	Female
T. Damanite	MMC Finance	Male
M.C Segwe	MMC Infrastructure	Male
N Monnapula	MMC Corporate Services	Female
K Phetha	MMC Public Safety	Female
M Tsolo-Mulasi	MMC Community Services	Female
M Moeti	MMC Development and town planning	Female
T. Motshabi	MMC Socio-Economic Development	Male
T Matoane	MMC Special Programs	Male
M Lekhobe	MMC Stakeholder Relations	Male

Decisions within these structures are governed by various municipal by-laws, Council policies, legislation and the municipal IDP.

The municipality has also appointed the Municipal Public Accounts Committee (MPAC). A fulltime chairperson has been appointed and the committee is also established.

### **Political and administration functional competencies**

The Governance model comprises of the Council, made up of the Speaker of Council, Single Whip[, and Section 79 Portfolio Committees. On the other hand, the Executive is comprised of the Executive Mayor and Members of the Mayoral Committee (MMCs) and the administration led by the Municipal Manager. The intention of the model is to ensure that the municipality executes its functions through the leadership of the Executive Mayor while the Council oversees the activities of the executive for transparency and accountability.

### **Council**

The Council consists of 69 elected Councillors, of which 35 are ward councillors and the remainder Proportional Representation (PR) Councillors. Currently one councillor is deceased and remains with 69. The role of the Council in line with the Municipal Systems Act, (Act 32 of 2000) is to engage in meaningful discussion on matters of development for the Municipality. The key functions of Council are:

- Approval of legislation;
- Providing oversight on the planned and implemented interventions of the municipality; and
- Ensuring community and stakeholder participation.

In line with the roles highlighted above, the Council is responsible for the approval of municipal by-laws, IDP, budget and tariffs. Further, the Council, through its various committees, monitors and scrutinises delivery and outputs as carried out by the Executive. In relation to public participation, the Council is tasked with the responsibility of facilitating stakeholder and community participation in the affairs of the municipality through the ward committee system of the Municipal Structures Act.

### **Speaker of Council**

The role of the Speaker of the Council is per Section 160(1) (b) of the Constitution and Section 36 of the Municipal Structures Act. The person elected as chairperson of the Council is designated the Speaker. The Speaker performs the duties and exercises the powers delegated in terms of the Municipal Structures Act. Councillor Nebe is the Speaker of the Council for Mahikeng Local Municipality.

The Speaker of the Council is entrusted with ensuring that the functions of the Council – legislation, oversight and ensuring community and stakeholder participation – are effectively implemented.

### **Single Whip**

The Single Whip plays a pivotal role in the overall system of governance by ensuring and sustaining cohesiveness within the governing party, and also maintaining relationships with other political parties. Councillor G. Kgwadibane was elected as the Council Single Whip. The main functions of the Council's Single Whip are to

:

- Ensure proper representation of political parties in the various committees;
- Maintain sound relations with the various political parties represented on the Council; and
- Attend to disputes between political parties and building consensus.

### **Executive Mayor and Mayoral Committee**

The Executive Mayor, Councillor B. Diakanyo assisted by the Mayoral Committee, heads the executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance since executive powers are vested in her by the Council to manage the daily affairs of the municipality. This means that she has the overarching strategic and political responsibility. Each member of the Mayoral Committee is responsible for a particular portfolio, as listed below:

MEMBERS	POSITION / PORTOLIO	GENDER
KB Diakanyo	Executive Mayor	Female
T Damaniti	MMC Finance	Male
M.C Segoe	MMC Infrastructure	Male
N Monnapula	MMC Corporate Services	Female
K Phetha	MMC Public Safety	Female
M Tsolo-Mulasi	MMC Community Services	Female
M Moeti	MMC Development and town planning	Female

T. Motshabi	MMC Socio-Economic Development	Male
T Matoane	MMC Special Programs	Male
M Lekhobe	MMC Stakeholder Relations	Male

### Administrative Arrangements

The Acting Municipal Manager of Mahikeng Local Municipality is Mr Mike Mokgwamme who is the Accounting Officer, as defined by the Municipal Structures Act. The responsibilities of the Municipal Manager include managing the financial affairs and service delivery in the municipality. The Municipal Manager and his directors constitute the Top Management, which is comprised as follows:

Position	Responsibilities	Name
Acting Municipal Manager	Responsible for the overall management of the municipality Responsible for the Budget, Integrated Development Plan and Performance Management and Human Resource Management	Mr Mike Mokgwamme
Chief Financial Officer	Budgeting, Supply Chain Management and Financial Reporting Revenue and Debtor Management Expenditure and Asset Management Services Information Technology Financial Accounting	Mr Attie Morris
Director Public Safety	Law enforcement and Traffic management services Testing and Licensing Services (Vehicle and Drivers) Fire, Rescue and Disaster Management Security and fleet management services	Mr Thabo Marumo
Director Community Services	Library Services Community Facilities (Civic Centre and multipurpose centres) Parks, Cemeteries, Sport and Recreation Waste Management	Mrs Khumo Nyembe
Director Planning and Development	Public Transportation Planning Housing Provision Development Planning	Mr. Thendo Masia
Director Corporate Support Services	Provide efficient administrative support Integrated secretariat support	Mrs Karabo Masuku

	Human resource management services Legal & valuation services Events management & cleaning services	
Director Socio-Economic Economic Development	Tourism and Marketing of SMME products Local Economic Development Environmental Management	Vacant
Director Infrastructure	Water and Sanitation services Roads and Storm-water services Electrical Mechanical and Public Works Services	Mrs Matlhapi Moloi-Tsae

### Population distribution

Evidence based decision making is a universally recognized paradigm of efficient management of economic and social affairs and of effective governance of society today. The most important aspect in any society is human capital. In order to provide a numerical profile of the nation which is the outcome of evidence based decision making at all levels, the following questions need to be answered

- How many are we?
- Who are we? In terms of age, sex, education, occupation, economic activity and other important characteristics; and
- Where do we live in terms of housing, access to water, availability of essential facilities etc

Census information therefore becomes the demographic, population and economic baseline information that is collected periodically to inform planning, monitoring and evaluation at all three spheres of government. Census information is also indispensable for monitoring universally recognized and internationally adopted Millennium Development Goals. The census plays an essential role in public administration. The results are used to ensure:

- equity in distribution of government services;
- distributing and allocating government funds among various regions and districts for education and health services;
- and measuring the impact of industrial development, to name a few.

On the basis of the above, Statics South Africa undertook a population community survey which was defined as “the total process of collecting, compiling, evaluating, analyzing and publishing or otherwise disseminating demographic, economic and social data pertaining, at a specific time, to all persons in a country or well-defined part of the county”. This information has since been officially released.

The 2016 official Community Survey indicates that the population of Mahikeng Local municipality has grown to 314 394 since 2016. It also indicated that the municipality has a predominantly African population with fewer Coloureds, Whites and Indian groups.

### Demographic Indicators

TABLE: Population Distribution			
Year	Gender	Totals	Total Population
CENSUS 1996	Male	114211	242 146
	Female	127935	
CENSUS 2001	Male	125607	259 502

	Female	133871	
CENSUS 2011	Male	141642	291 527
	Female	149885	
Community Survey 2016	Male	153094	314 394
	Female	161300	
Population Growth Rate (2011 - 2016)	1.51%		

As per the above graph, it is estimated that the population growth has been 1.51%. The demographics indicate also that the municipality has a high population of women than men. Also refer to the population composite structure and pyramid. Statistics indicate that the municipality has the highest population of youth, therefore all programmes and budgeting must be directed at youth development and women empowerment.

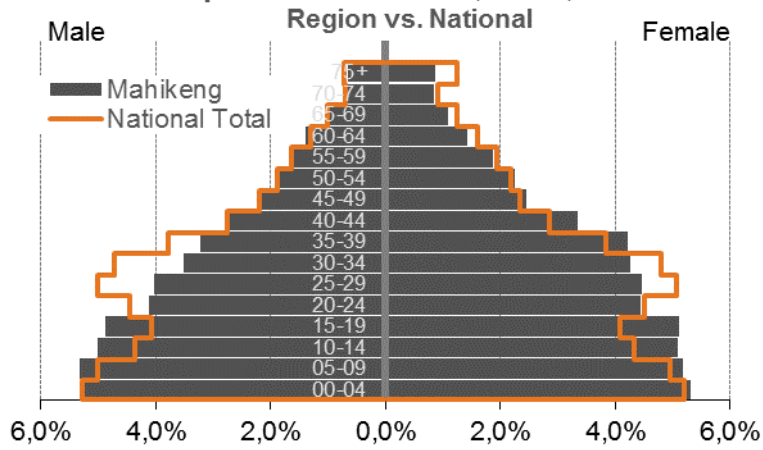
### Population composition and structure

The table shows

<b>YOUNG (0-14)</b>	<b>Male</b>	<b>37 750</b>
	<b>Female</b>	<b>38 945</b>
<b>WORKING AGE (15-64)</b>	<b>Male</b>	<b>110 669</b>
	<b>Female</b>	<b>113 618</b>
<b>Elderly (65+)</b>	<b>Male</b>	<b>4 676</b>
	<b>Female</b>	<b>13 299</b>
<b>SEX RATIO (MALES/100 FEMALES)</b>	<b>94.50041</b>	
<b>DEPENDANCY RATIO (&lt;15+&gt;65/(15- 64)</b>	<b>55.28</b>	

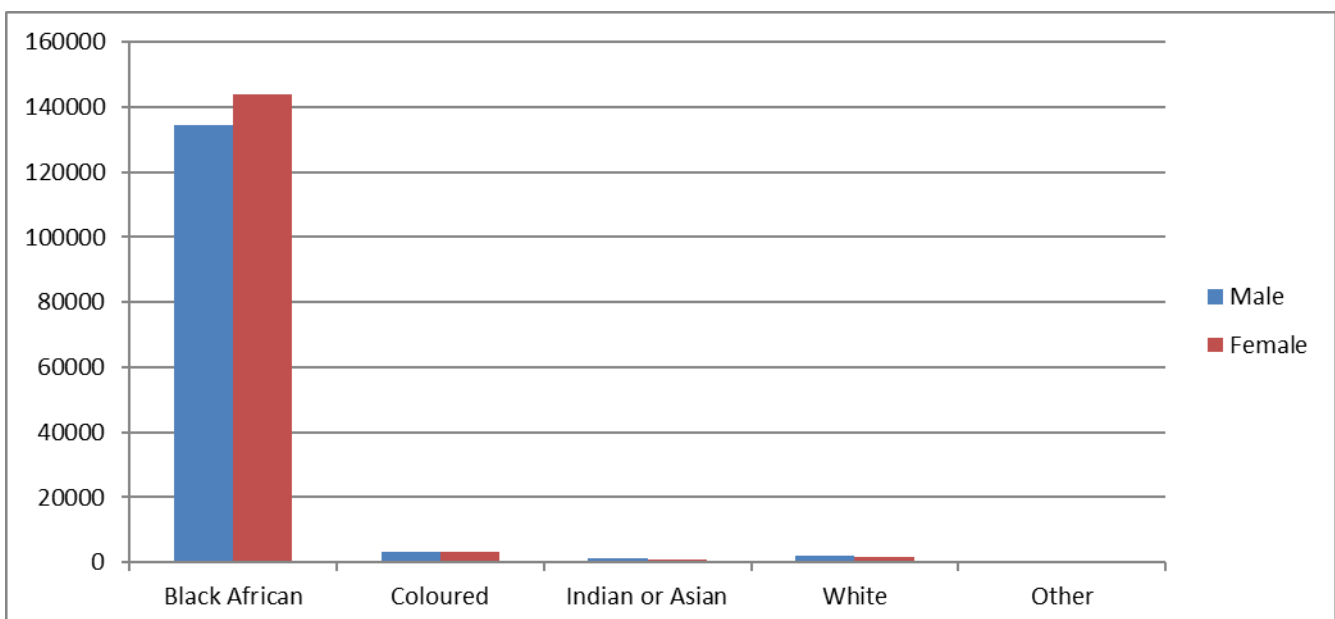
### POPULATION PYRAMID

## Population structure, Total, 2016



## Population group

	Male	Female	Total
<b>Black African</b>	<b>148 434</b>	<b>156 708</b>	<b>305 142</b>
<b>Coloured</b>	<b>2 461</b>	<b>2 634</b>	<b>5 096</b>
<b>Indian/asian</b>	<b>1 040</b>	<b>848</b>	<b>1 888</b>
<b>White</b>	<b>1 158</b>	<b>1 110</b>	<b>2 268</b>
<b>Total</b>	<b>153 094</b>	<b>161 300</b>	<b>314 394</b>



The municipality is, as per the graph above, populated by the black community amounting to 278282 of the total population as opposed to other population groupings (Coloureds 6691 and 2328 Indian or Asian as well as 3770 Whites respectively).

### Population distribution

The table shows that the area size of Mahikeng municipality is 3,698 KM<sup>2</sup>. Most of the land in the municipality is farm area (55%) and then traditional area (44%). Less than 2% of the Mafikeng area is urban area. Mafikeng municipality is the most densely populated area in Ngaka Modiri Molema, with 78 people per square Kilometer.

<b>AREA (Km<sup>2</sup>)</b>	<b>3,698</b>
<b>POPULATION DENSITY (POP/Km<sup>2</sup>)</b>	<b>78.82</b>
<b>URBAN FORMAL AREA</b>	<b>52 (1.41%)</b>
<b>TRADITIONAL AREA</b>	<b>1,617 (43.73%)</b>
<b>FARM AREA</b>	<b>2,030 (54.88%)</b>

### Population size by ward

The table below shows the population size of wards in Mahikeng municipality by sex. The table shows that ward 63803007 has the highest population in the municipality – ward 63803005 has the lowest population size in the district. The table shows that in general there are more females than males in the municipality.

The below table indicates the population group per ward. It further elaborates the fact that Mahikeng Local Municipality is a predominantly black municipality. The highest number of population of the municipality is at ward 33 which is inclusive of unit 5, part unit 7, 8, and Ext 39. Ext 39 is the RDP section of the wards wherein it was established for a new settlement to house residents from various wards; the total number of households at Ext 39 alone is more than 2500.

NW 383 Mafikeng	Male	Female	Black African	Coloured	Indian or Asian	White
NW383 : Mafikeng	141642	149885	278282	6691	2328	3770
63803001 : Ward 1	4078	4514	8485	76	19	7
63803002 : Ward 2	3749	4009	7697	12	9	24
63803003 : Ward 3	4145	4437	8493	43	31	7
63803004 : Ward 4	4879	4304	8428	81	23	645
63803005 : Ward 5	1672	1819	3465	15	12	0
63803006 : Ward 6	4171	4000	8082	58	11	11
63803007 : Ward 7	4973	4931	7664	800	789	558
63803008 : Ward 8	3222	3691	6780	70	39	19
63803009 : Ward 9	5393	4241	7432	399	287	1494
63803010 : Ward 10	3328	3719	6911	63	40	27
63803011 : Ward 11	3005	3307	6219	18	14	5
63803012 : Ward 12	3664	4301	7893	47	17	3
63803013 : Ward 13	3585	4299	7567	219	71	22
63803014 : Ward 14	4816	5141	9902	25	18	5
63803015 : Ward 15	4028	4034	8011	18	27	4
63803016 : Ward 16	5095	5433	10460	27	28	6
63803017 : Ward 17	4065	4108	4098	3692	315	24
63803018 : Ward 18	4814	5233	9978	33	20	8
63803019 : Ward 19	2759	3239	5961	22	12	1
63803020 : Ward 20	2771	3031	5743	45	12	0
63803021 : Ward 21	3189	3454	6626	2	10	1
63803022 : Ward 22	4734	4986	9680	19	12	2
63803023 : Ward 23	3177	3491	6641	5	10	1
63803024 : Ward 24	3701	3995	7565	15	20	94
63803025 : Ward 25	3976	4284	8177	24	16	36
63803026 : Ward 26	4063	4587	8588	50	7	1
63803027 : Ward 27	3879	4285	8077	62	14	3
63803028 : Ward 28	5620	5653	11147	74	26	21
63803029 : Ward 29	4979	4863	9312	207	86	215
63803030 : Ward 30	3781	3989	7735	15	8	1
63803031 : Ward 31	4052	4406	8403	37	14	0
63803032 : Ward 32	3779	4029	6841	243	187	503
63803033 : Ward 33	5292	6308	11363	144	74	12
63803034 : Ward 34	3759	4014	7733	7	26	6
63803035 : Ward 35	5447	5750	11125	26	25	3



The table below shows the population size of wards in Mahikeng municipality by broad age-groups

Descriptive

Table 1

	0 - 4	5 - 9	10 - 14	15 - 19	20 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 - 69	70 - 74	75 - 79	80 - 84	85+	Total
NW383 : Mafikeng	33192	28186	28325	31482	29882	25295	20419	18925	17500	15149	12600	9610	6882	5147	3726	2358	1453	1397	291527
63803001 : Ward 1	1174	1052	958	988	776	652	478	426	397	328	306	249	228	188	158	96	62	75	8592
63803002 : Ward 2	904	844	822	906	681	551	484	450	471	376	329	288	204	161	97	70	66	54	7757
63803003 : Ward 3	963	803	848	813	777	648	542	539	506	416	406	358	297	218	181	124	78	66	8583
63803004 : Ward 4	1175	907	748	862	925	875	659	574	560	495	386	307	198	186	126	87	49	65	9183
63803005 : Ward 5	346	367	351	408	346	328	237	198	171	156	153	130	115	57	57	24	25	22	3492
63803006 : Ward 6	1147	867	746	839	816	740	561	528	464	380	314	226	172	144	89	43	44	52	8171
63803007 : Ward 7	914	859	1003	1075	861	873	873	877	821	644	420	286	165	91	64	36	20	23	9903
63803008 : Ward 8	447	356	427	947	1641	673	514	392	332	269	223	181	142	121	96	65	47	40	6913
63803009 : Ward 9	1064	826	835	923	962	846	766	770	605	508	494	413	216	135	158	46	34	34	9634
63803010 : Ward 10	539	482	450	869	1386	871	564	397	293	272	271	237	177	102	63	37	20	18	7047
63803011 : Ward 11	672	624	607	753	667	614	429	333	376	392	299	220	111	88	54	36	15	21	6312
63803012 : Ward 12	752	793	913	918	652	571	532	693	890	665	337	100	59	37	20	18	8	8	7965
63803013 : Ward 13	638	711	814	913	707	591	508	573	731	704	538	240	102	43	30	14	14	11	7884
63803014 : Ward 14	1216	1022	1096	1161	970	809	602	615	654	574	430	305	205	114	82	47	30	26	9957
63803015 : Ward 15	785	636	611	833	801	785	712	608	439	407	358	307	212	175	164	81	68	79	8062
63803016 : Ward 16	1154	986	896	997	1116	1104	911	703	550	467	405	382	280	205	144	99	66	62	10528
63803017 : Ward 17	807	625	690	769	759	801	637	596	512	489	485	295	244	174	133	72	49	38	8173
63803018 : Ward 18	1119	884	941	1067	958	899	685	634	521	470	423	411	288	236	193	151	96	70	10047
63803019 : Ward 19	672	540	591	604	600	515	375	369	304	296	299	254	211	145	103	57	30	31	5998
63803020 : Ward 20	534	446	480	607	597	639	484	380	325	316	267	215	141	127	92	80	36	34	5803
63803021 : Ward 21	741	696	691	783	658	524	420	365	419	365	311	236	163	105	75	47	13	30	6643

	0 - 4	5 - 9	10 - 14	15 - 19	20 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 - 69	70 - 74	75 - 79	80 - 84	85+	Total
63803022 : Ward 22	1213	980	1026	1015	921	748	693	660	585	458	394	295	248	180	128	91	42	42	9720
63803023 : Ward 23	764	649	637	765	654	449	379	366	368	319	320	264	203	201	123	104	55	49	6667
63803024 : Ward 24	1032	867	839	802	637	495	389	376	401	375	341	336	242	190	157	118	61	37	7697
63803025 : Ward 25	1045	890	952	849	680	588	414	383	412	390	372	355	269	245	160	123	74	60	8260
63803026 : Ward 26	1276	1153	1029	1008	761	550	424	423	403	319	308	233	213	184	152	88	68	56	8649
63803027 : Ward 27	1039	897	853	900	774	587	522	476	455	388	301	274	196	198	119	91	39	55	8164
63803028 : Ward 28	1458	1224	1176	1178	1179	1011	879	815	693	516	365	252	197	146	73	51	27	34	11273
63803029 : Ward 29	1211	997	944	1040	982	929	742	707	634	501	408	298	149	113	75	58	25	29	9842
63803030 : Ward 30	806	598	597	829	1014	952	640	465	331	341	326	283	240	139	86	49	40	34	7769
63803031 : Ward 31	1169	899	941	936	730	625	561	467	451	374	328	273	234	162	142	78	44	44	8458
63803032 : Ward 32	694	581	629	748	877	902	541	516	552	606	478	250	182	117	68	29	25	13	7808
63803033 : Ward 33	1385	1191	1083	1160	1116	1104	1141	1130	756	544	392	277	164	63	37	30	15	13	11600
63803034 : Ward 34	888	780	818	921	798	618	498	430	434	423	353	278	168	165	95	53	30	26	7774
63803035 : Ward 35	1449	1152	1282	1295	1105	828	624	692	682	605	459	301	247	195	130	64	39	46	11197

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## Household income

The municipality is a predominantly rural municipality and its rural economy is unable to provide individuals with remunerative jobs or self-employment opportunities. An estimated amount of about 13755 people in the municipality had no income in 2011. This amounts to 4.72%. Taking the 1.16% annual growth to date this therefore means that to date this figure has risen to 14 405. In general terms, the majority of households in the municipality earns less than the poverty line (about R1, 600 per household per month) and can be considered poor. Those classified as economically active are employed in the services sector. This sector is dominated by the services in terms of the various departments that render services such as health, justice, local government, education, SAPS, etc. Table below indicates the income categories within the municipality

Annual household income by Geography			
For Household weighted			
	North West	DC38: Ngaka Modiri Molema	NW383: Mahikeng
No income	176090	34587	14 405
R 1 - R 4800	44720	11335	4223
R 4801 - R 9600	76068	21338	7525
R 9601 - R 19 600	200531	51572	16506
R 19 601 - R 38 200	210842	48975	15338
R 38 201 - R 76 400	162965	24052	9368
R 76 401 - R 153 800	93223	15891	7365
R 153 801 - R 307 600	56610	11416	5827
R 307 601 - R 614 400	28028	5360	2987
R 614 001 - R 1 228 800	8266	1506	854
R 1 228 801 - R 2 457 600	2629	516	257
R 2 457 601 or more	2025	450	231

The income profile of households within the municipality has shown a marked improvement since 2016. It should also be noted that most of the households with some form of income rely on social grants e.g. old age pension and disability and child support grants.

## TYPES OF MAIN DWELLING UNIT

Mahikeng Local Municipality	
House or brick/concrete block structure on a separate stand or yard or on a farm	79971
Traditional dwelling/hut/structure made of traditional materials	3624
Flat or apartment in a block of flats	1127
Cluster house in complex	297
Townhouse (semi-detached house in a complex)	86
Semi-detached house	286
House/flat/room in backyard	6526
Informal dwelling (shack; in backyard)	4003
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	4660

Room/flatlet on a property or larger dwelling/servants quarters/granny flat	1466
Caravan/tent	0
Other	1298
Unspecified	8

An estimated total of 80.57% of dwelling within the municipal area are house or bricks/concrete block structure on a separate stand or yard or on a farm.

## Basic service delivery

### Geography by piped water for household's weight

Area	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water
North West	310885	425154	152119	50997	22770	10966	89123
DC38: Ngaka Modiri Molema	57219	59222	52486	16063	7209	3158	31644
NW383: Mafikeng	25990	18529	18 354	4423	1847	696	14180

The municipality is not the Water Services Authority.

The number of households within the municipal area was estimated at 84239 as per the 2011 Census. This therefore means with a growth rate of 1.16%, to date the total number of households is 88 217 households Comparative analysis is made between the province, district and the municipality, indicates that of the total households 25990 households have access to piped (tap) water inside dwelling. It should be noted that these are urban households. This leaves 14 180 households with no access to piped water, these are rural households.

### Geography source of water for households weighted

	Regional/local water scheme (operated by municipality or other water services provider)	Borehole	Spring	Rain tank	Dam/pool/ stagnant water	River/ stream	Water vendor	Water tanker	Other
DC38: Ngaka Modiri Molema	136788	61890	959	645	801	677	1939	16307	6994
North West	789545	161643	3291	2921	4488	2092	21080	46253	30702
NW383: Mafikeng	48812	26271	321	143	205	59	892	4592	2944

The highest number of households at 4592 depends on water tankers as the source of water, these are mostly rural households who does not have access to other sources of water. It is indicated that households estimated at 2944 depend on other sources of water, this include amongst others wells.

### Access to electricity

According to the current statistics 90% (79 396) of the households within municipality have access to grid electricity. The remaining 10% (8 822) of backlogs consist of new extensions in the villages, RDP houses as well as rural low density areas which were previously classified as cattle posts.

There different energy methods used by households, they are as follows:



Geography by energy or fuel for heating for household weighted

	<b>Electricity</b>	<b>Gas</b>	<b>Paraffin</b>	<b>Wood</b>	<b>Coal</b>	<b>Animal dung</b>	<b>Solar</b>	<b>Other</b>	<b>None</b>
DC38: Ngaka Modiri Molema	125531	3827	8911	54684	1353	3347	309	14	29024
North West	655940	15639	53378	170625	5989	5136	1999	59	153250
NW383: Mafikeng	51994	2182	3957	12578	241	1046	128	4	12110

51994 households use electricity for heating as compared to 12578 households which uses wood for heating.

Geography by energy or fuel for lighting for household weighted

	<b>Electricity</b>	<b>Gas</b>	<b>Paraffin</b>	<b>Candles (not a valid option)</b>	<b>Solar</b>	<b>None</b>	<b>Unspecified</b>
DC38: Ngaka Modiri Molema	182600	330	2451	40418	510	691	-
North West	892424	1543	21893	140489	2616	3051	-
NW383: Mafikeng	71216	125	1176	11291	213	217	-

11291 households within the municipality do not have access to electricity since they depend in candles for lighting. This is the total backlog that the municipality and Eskom must try eliminate during the coming years.



**Geography by energy or fuel for cooking for household weighted**

	<b>Electricity</b>	<b>Gas</b>	<b>Paraffin</b>	<b>Wood</b>	<b>Coal</b>	<b>Animal dung</b>	<b>Solar</b>	<b>Other</b>	<b>None</b>	<b>Unspecified</b>
DC38: Ngaka Modiri Molema	155141	6038	21730	39825	502	2892	268	42	564	-
North West	799300	24646	119024	108352	1643	4083	1514	710	2741	-
NW383: Mahikeng	64903	2924	7494	7229	137	1253	108	29	162	-

**Geography by refuse disposal for household weighted**

	<b>Removed by local authority/private company at least once a week</b>	<b>Removed by local authority/private company less often</b>	<b>Communal refuse dump</b>	<b>Own refuse dump</b>	<b>No rubbish disposal</b>	<b>Other</b>
DC38: Ngaka Modiri Molema	80370	3118	3543	123133	13980	2856
North West	517688	15907	20293	428923	67712	11492
NW383: Mahikeng	50407	1666	956	26246	4218	745

### Geography by toilet facilities for household weighted

	None	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other	Unspecified
DC38: Ngaka Modiri Molema	17078	63480	7826	1530	29372	100633	2774	4308	-
North West	62034	446819	35288	9021	120335	363411	10647	14459	-
NW383: Mahikeng	3979	24566	2613	463	13081	38813	-	615	-

## SAFETY AND SECURITY

### POLICE STATIONS

There are five police stations situated in the area of Mahikeng Local Municipality i.e. Mmabatho, Mafikeng, Mooifontein, Ottoshoop and Lomanyaneng. Crime and security is perceived to be the second biggest problem in Mahikeng and the need for police stations and improved safety is an important priority for the municipality. The tables below present the status of police stations within the Mafikeng Municipality area. Focus was on the two main police stations, which is Mmabatho and Mafikeng police station

### COURTS IN MAHIKENG (Magisterial and High court)

Molopo Magisterial Court in Mahikeng consists of The Regional and District Courts. Although these two courts work hand in hand when it comes to criminal matters, The Regional court deals with more serious offences than The District Court. Previously it dealt with criminal matters only, but civil matter has since been introduced and will be in operation soon. The District court is also known as the court of First Appearances. Any offence that is reported will first appear at the District Court, but because it has maximum sentence of 3 years, anything beyond that is referred to The Regional Court. The table below indicates the types of cases that the Regional and District court deal with as well as its personnel.

### MAGISTERIAL COURT

MAGISTERIAL COURT		STAFF COMPLIMENT		PERMANENT STAFF		SHORTAGE OF PERSONNEL	
REGIONAL	DISTRICT	REGIONAL	DISTRICT	REGIONAL	DISTRICT	REGIONAL	DISTRICT
<ul style="list-style-type: none"><li>• Criminal Court</li></ul>	<ul style="list-style-type: none"><li>• Maintenance Court</li><li>• Small Claim Court</li><li>• Domestic Court</li><li>• Criminal Court</li><li>• Equality Court</li><li>• Divorce Court</li></ul>	4 Magistrates	6 Magistrates	4 Magistrates	6 Magistrates	2 Magistrates	2 Magistrates

## HIGH COURT

In Mafikeng we have a high court (formerly known as the Supreme Court) which is established in all nine provinces and have the power to hear Civil, Criminal and Constitutional cases. Any person bringing a constitutional case to the high court may appeal to the Constitutional court if he/she is unhappy about the outcome of the case. In non-Constitutional cases, the right to appeal is to the supreme court of appeal.

HIGH COURT	STAFF COMPLIMENT	PERMANENT STAFF	SHORTAGE OF PERSONNEL
<ul style="list-style-type: none"><li>• All Civil Cases</li><li>• All Criminal Cases</li><li>• All Appeals and Reviews from lower courts</li><li>• Labour Matters</li><li>• Land Claims</li><li>• Divorce</li><li>• Tax</li></ul>	1 Judge President 4 Judges	1 Judges President 4 Judges	1 Judge

## HEALTH SERVICES AND SOCIAL DEVELOPMENT

The Mafikeng Provincial Hospital and Bophelong Psychiatric Hospital is managed by the Provincial Department of Health of the North West Province. The Victoria Hospital was built according to original Victorian architectural style and dates back to early 1900's. This is also a private hospital run by a consortium of doctors and businesspersons. All these hospitals are, however, accessible to the community 24hrs a day. Construction is underway for the construction of the Bophelong psychiatric hospital which will house all the 368 psychiatric wards of the hospital.

As indicated through the IDP consultation processes, not enough has been done regarding the gathering of information on the status of the HIV/AIDS pandemic in the Mahikeng Local Municipality area. However, Mahikeng Municipal Council approved a policy on HIV/AIDS in the workplace and the Provincial Local Aids Council is one other institution targeting to deal with HIV/AIDS related matters in the community.

## HOSPITALS IN OUR MUNICIPALITY

HOSPITAL AND ITS HOURS OF VISITATION	NO. OF BEDS
Mafikeng Provincial Hospital	412
Bophelong Psychiatric Hospital	368 – New hospital currently under construction
Gelukspan Hospital	250
Victoria Private Hospital	93

## CLINICS IN OUR MUNICIPALITY

The municipality is served by twenty-eight (28) clinics and community health centers as well as five (5) mobile clinics servicing rural wards where there are no clinics. All those clinics and community health centers in the Greater Mafikeng Sub District are listed below:

CLINICS	PROFESSIONAL NURSES	NURSING AUXILLARY
1. Modimola Clinic	1	1
2. Montshioa Stadt Community Health Center	15	11
3. Unit 9 Community Health Center	11	13
4. Ramatlabama Community Centre	8	6
5. Lekoko Community Health Centre	7	5
6. Tshunyane Clinic	3	1
7. Maureen Roberts Clinic*	3	2
8. Gelukspan Gateway Clinic	2	1
9. Weltevreden Clinic	3	1
10. Dithakong Clinic	3	1
11. Matshepe Clinic	2	1
12. Mafikeng Gateway Clinic	6	5
13. Magogwe Clinic	6	3
14. Matlhonyane Clinic	2	2
15. Rapulana Clinic*	5	3
16. Lonely Park Clinic	5	3
17. Tsetse Clinic	2	2
18. Tlapeng Clinic	2	2
19. Miga Clinic	2	2
20. Mogosane Clinic*	2	2
21. Lokaleng Clinic	2	1

22. Mocoseng Clinic	5	2
23. Motlhabeng Clinic	4	3
24. Montshioatown Clinic	9	4
25. Setlopo Clinic*	4	2
26. Makouspan Clinic*	1	1
27. Masuthe I Clinic	2	2
28. Masuthe II Clinic	0	0

## LIST OF MOBILE CLINICS

MOBILE CLINICS	PROFESSIONAL NURSES	NURSING AUXILLARY
1. Montshioastad Mobile	1	1
2. Modimola Mobile	1	1
3. Ramatlabama Mobile	1	1
4. Gelukspan Mobile	1	1

## SECTION C

### STRATEGIC GOALS AND ALIGNMENT

This section of the IDP is based on the strategic programme of action, which was compiled as part of this process. Strategy formulation is a long term plan that addresses the 'what?' of an organization. What is it that we want to become? What is it that we need to elevate in order to achieve our vision, mission and KPA's? It also structures the intended plans to achieve the outcomes. It gives a framework on how to allocate resources, how to address a balance between addressing basic services while focusing enough on economic growth and a sustainable future.

The strategies formulation also involves choosing which strategies will benefit the municipality and its communities most effectively. Such decisions commit the municipality to specific interventions and development programmes over a specific period of time. A well-developed strategy also assists the municipality in developing a focused and disciplined organization that directs its energy towards the right things.

### VISION AND MISSION

The municipality has during the strategic planning session in Stone Hedge Africa reviewed its vision and mission that is intended to be guiding principles for the long, medium, and short term objectives.

### VISION

A vision is a compelling picture of the future. It involves the heart and minds of the employees of a municipality to motivate them towards co-operation to create the idealized picture.

- The following vision was adopted for the municipality “To be a City that will create and promote an enabling environment for the private and public sector investment in building rural economy of the municipality in the context of the Villages, Townships and Small Dorpies through National Development Plan

## **MISSION**

A mission describes the purpose of a municipality. It describes the area on which the municipality should focus in order to achieve its vision.

The municipality had decided on the following mission statement:

To foster local democracy through regular public participation and transparency for service delivery

- To Provide and maintain infrastructure through the concept of Villages, Townships and Small Dorpies.
- To Reconstruct and develop Villages, Townships and Small Dorpies through the municipality’s Integrated Development Plan.
- To accelerate the concept of Rebranding, Repositioning and Renewal of the City in collaboration with social partners.

## **Strategic goals and inter-governmental alignment**

This chapter highlights the continuous strengthening of Intergovernmental Relations (IGR) and rigorous sectoral engagements with other stakeholders. It reflects and highlights some of the key national and provincial implementation frameworks to which the municipality aligns its interventions.

## **Background to Intergovernmental Relations**

Intergovernmental Relations (IGR) refers to the complex and interdependent relations amongst the national, provincial and local spheres of government as well as the coordination of public policies amongst these three spheres. In essence, this means that the governance, administrative and fiscal arrangements operating at the interface between national, provincial and local governments must be managed to promote the effective delivery of services.

This is guided by the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005), which aims to provide within the principle of co-operative government set out in Chapter 3 of the Constitution, a framework for the national government, provincial governments and local governments, and all organs of state, to facilitate coordination in the implementation of policy and legislation, including:

- coherent government;
- effective provision of services;
- monitoring implementation of policy and legislation; and
- realisation of national priorities.

According to the MSA (2003), 24(1-4), the planning of local government, must at all times be integrated and aligned to the planning and strategies of the national and provincial spheres of government. In addition, any organ of state which is initiating legislation at national or provincial level that affects the planning at local government level, must first consult with organised local government before the legislation can be duly effected. The sections below give effect to Intergovernmental Relations by considering national and provincial imperatives especially for the 2019/20 financial year that are used to guide the development of this IDP.

Mahikeng Local Municipality, within the spirit of Inter-government relations, supports and aligned to the national and provincial strategies such as Government 12 Outcome Delivery Agreement, National Development Perspective, Local Government Turn-around Strategy, and the National Development Plan, amongst others.

### Government 12 Outcome Delivery Agreement

In 2010, Cabinet approved 12 national outcomes to address the strategic priorities of government. Each outcome has a limited number of outputs and sub outputs as well as clear targets. These outcomes and outputs will be the strategic focus of the government until the year 2014. The following is the list of the 12 outcomes as well as the role of the City in relation to each outcome.

Outcome 1: Improve the quality of basic education

Outcome 2: Improve health and life expectancy

Outcome 3: All people in South Africa protected and feel safe

Outcome 4: Decent employment through inclusive economic growth

Outcome 5: A skilled and capable workforce to support inclusive growth

Outcome 6: An efficient, competitive and responsive economic infrastructure network

Outcome 7: Vibrant, equitable and sustainable rural communities and food security

Outcome 8: Sustainable human settlements and improved quality of household life

Outcome 9: A responsive and accountable, effective and efficient local government system

Outcome 10: Protection and enhancement of environmental assets and natural resources

Outcome 11: A better South Africa, a better and safer Africa and world

Outcome 12: A development-orientated public service and inclusive citizenship

### **Outcome 9**

#### **The vision of Outcome 9**

The vision of Outcome 9 is a responsive, accountable, effective and efficient local government system whereby we have restored the confidence of our people in the local sphere of government as the primary expression of the developmental state by 2011 and beyond. Key ways to achieve this vision are by:

- I. Ensuring that municipalities meet the basic service needs of communities
- II. Building clean, effective, efficient, responsive and accountable local government
- III. Improving performance and professionalism in municipalities
- IV. Improving national and provincial policy, oversight and support



V. Strengthening partnerships between local government, communities and civil society

The output objectives set-out on the Outcome 9 are as follows;

#### Outcome 9 Outputs

##### Output 1: improve access to basic services

Sub-outputs: Improve universal access to basic services by 2014 as follows:

- Water from 92% to 100%
- Sanitation from 69% to 100%
- Refuse removal from 64% to 75%
- Electricity from 81% to 92%

##### Establishment of Bulk Infrastructure Fund

Establishment of special purpose vehicle for municipal infrastructure

##### Output 2: Implement the Community Works Programme

Sub outputs:

- Implement the CWP in at least 2 wards per municipality
- CWP to support the creation of 4.5 million EPWP job opportunities
- 30% of all CWP job opportunities can be associated with functional co-operatives at local levels by 2014 functional.

##### Output 3: Action supportive of Human Settlement outcomes

Sub outputs:

- Initiating actions to increase density in Metros and large towns by 2014
- Release public land for low income and affordable housing to support delivery of 400 000 housing units in well located land

##### Output 4: Deepen democracy through a refined ward committee model

Sub outputs:

- Broaden participation of and better organise various sectors at local level
- New approach to better resource and fund work and activities of Ward Communities
- Put support measure in place to ensure at least 90% of Wards are fully functional

##### Output 5: Improve Municipal Finance and Administrative capacity

Sub – outputs:

- Unqualified Audit from municipalities
- Average monthly collection on billing raised to 90%
- Debtor more than 50% of own revenue from 24% to 12%
- Ensure that percentage of municipalities that are overspending on OPEX improve 8% to 4%;
- Municipalities under-spending on CAPEX reduce from 63% to 30%
- Spending less 5% on OPEX repairs and maintenance reduce from 92% to 45%

## **SECTION D**

### **National Spatial Development Perspective**

Government is committed to economic growth, employment creation, sustainable service delivery, poverty alleviation programmes and the eradication of historic inequalities. In order to ensure that infrastructure investment and development programmes are channeled towards these objectives, the National Spatial Development Perspective (NSDP) was formulated. The principles enshrined in the NSDP are thus of great importance to local government investment, through the IDP and capital expenditure.

#### **The National Spatial Development Vision is as follows:**

South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives:

- By focusing economic growth and employment creation in areas where this is most effective and sustainable;
- By supporting restructuring where feasible to ensure greater competitiveness;
- By fostering development on the basis of local potential; and
- By ensuring that development institutions are able to provide basic needs throughout the country.

The NSDP thus seeks to focus the bulk of fixed investment of government on those areas with the potential for sustainable economic development, as it is in these areas where government's objectives of promoting economic growth and alleviating poverty will best be achieved.

### **THE NATIONAL DEVELOPMENT PLAN**

The President appointed the National Planning Commission in May 2010 to draft a vision and national development plan. The commission started its work with a baseline study and released a diagnostic report in June 2011 wherein it identified South Africa's achievements and shortcomings since 1994; two primary reasons were identified such as:

- Failure to implement policies,
- An absence of broad partnerships to work towards post 1994 objectives,

The report also identified nine primary challenges and they are as follows:

1. Too few people work
2. The quality of school education for black people is poor
3. Infrastructure is poorly located, inadequate and under-maintained
4. Spatial divides hobble inclusive development
5. The economy is unsustainably resource intensive
6. The public health system cannot meet demand or sustain quality
7. Public services are uneven and often of poor quality
8. Corruption levels are high
9. South Africa remains a divided society.

The NDP in brief aims to achieve the following by 2030:

- Eliminate income poverty > Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero.
- Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.

The following milestones have also been set to achieve the NDP

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40 per cent from 6 per cent to 10 per cent.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

On the basis of the of the above milestones to achieve the NDP, 10 critical actions were also identified

1. A social compact to reduce poverty and inequality, and raise employment and investment.
2. A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
3. Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.
4. Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
5. An education accountability chain, with lines of responsibility from state to classroom.
6. Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
7. Public infrastructure investment at 10 per cent of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
8. Interventions to ensure environmental sustainability and resilience to future shocks.
9. New spatial norms and standards – identifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
10. Reduce crime by strengthening criminal justice and improving community environments.

## **MAHIKENG MUNICIPALITY SPATIAL RATIONALE**

### **Spatial Development Framework**

- A Spatial Development Framework (SDF) is a long term development framework that contains the vision, goals and objectives of a Municipality, which are expressed spatially through strategies designed to address the physical, social and economic challenges;
- Spatial Development Frameworks are concerned with the growth and development of a Municipality and local communities. These frameworks are used to guide the decisions of the Municipality in relation to land development;
- In addition, Spatial Development Frameworks provide strategic frameworks (precinct plans) that are area specific to deal with the development pressures experienced in a particular area.

### **Legislative Requirement for Spatial Development Frameworks**

There are quite a few number of Acts that compels a Municipality to adopt a Spatial Development Framework for its area of jurisdiction. Some of these legislative act includes:

#### **a. Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA)**

- ✓ Section 12 (1) of SPLUMA states that all spheres of Government must prepare Spatial Development Frameworks that:
  - Represent the spatial development vision of the responsible sphere of Government;
  - Guide planning and development decisions across all sectors of government;

- ✓ Section 21 of SPLUMA provides for the contents of the Municipal Spatial Development Framework.

#### **b. Municipal Systems Act, 2000**

- ✓ Section 26(e) of the Municipal Systems Act, 2000 identifies the Spatial Development Framework as one of the essential components of a Municipal Integrated Development Plan;
- ✓ Minimum requirements for Municipal SDF are set out in Chapter 2, Section 4 of the Local Government: Municipal Planning and Performance Management Regulations, 2001 and include:
  - Identifying programs and projects for the development of land within the Municipality;
  - Setting out a Capital Investment Framework for the Municipality's development programs
  - Providing a visual representation of the desired spatial form of the Municipality

### **Mahikeng Spatial Development Framework**

The Municipality has a Spatial Development Framework (SDF) that was adopted in 2014. This SDF has however been under review and is soon to be adopted by Council. The contents of this sections refer to the reviewed SDF, which covers all the areas within the Mahikeng Local Municipality. In addition, the reviewed SDF provides the long-term spatial vision for the entire Municipality and gives effect to the development principles, norms and standards as prescribed by the SPLUMA Act.

#### **Municipal Challenges**

Mahikeng is a Capital City of the North West province and is home to the head offices of the sector departments in the province. The town is located in close proximity to the development corridors, which is convenient since Mahikeng serves as a regional node for the neighboring towns. Mahikeng Local Municipality, much like any other local authorities has its own challenges which contribute to the lack of socio-economic development in the areas under the jurisdiction of the Municipality. Below are some of the challenges encountered by the municipality:

- Lack of diversity in the economy
- Low levels of income and living standards
- Lack of proper land use management
- Low residential densities
- Lack of sufficient health, education and other social facilities in some areas
- Land grabs
- Poor environment management

### **The Spatial Vision**

**The long term spatial vision of the Mahikeng Spatial Development Framework is to:**

***'Address key National, Provincial and Local priorities and principals in order to enhance sustainable urban and rural development and to improve the livelihood of people by focussing the provision of socio-economic infrastructure in areas with the highest growth potential but still attending to the basic needs of people'***

The Mahikeng Spatial Development Framework has outlined some key proposals which are premised on spatial and development concepts which are meant to bring to fruition the spatial vision of the Municipal Spatial Development Framework. Some of these development/spatial concepts include:

1. Development Nodes (District Nodes, Regional Nodes, Neighborhood Nodes, etc)
2. Corridors development
3. Urban Edge demarcation to avoid Urban Sprawl
4. Integrated Human Settlement Development (Through Township Establishment process)

5. Municipal Open Space Systems
6. Mixed land use zones
7. Densification/Compact development

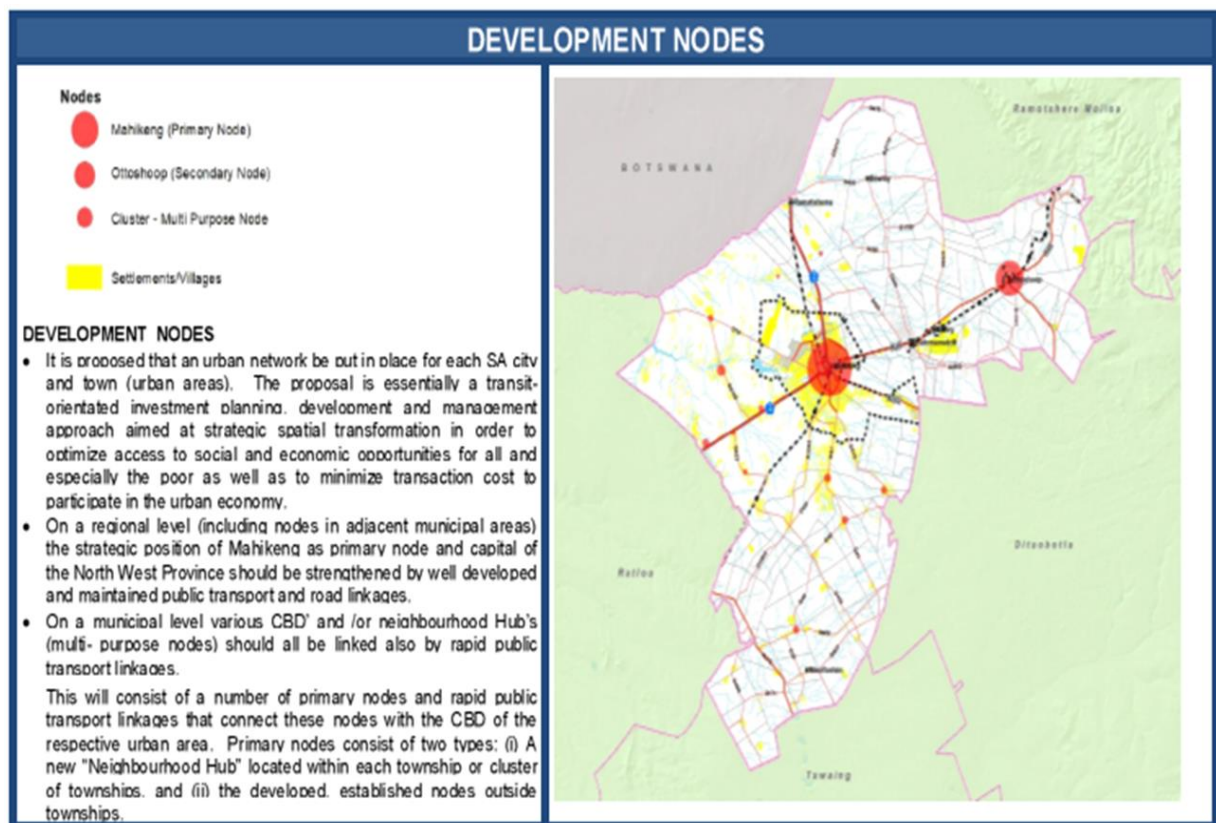


Figure 1: Development Nodes Proposal

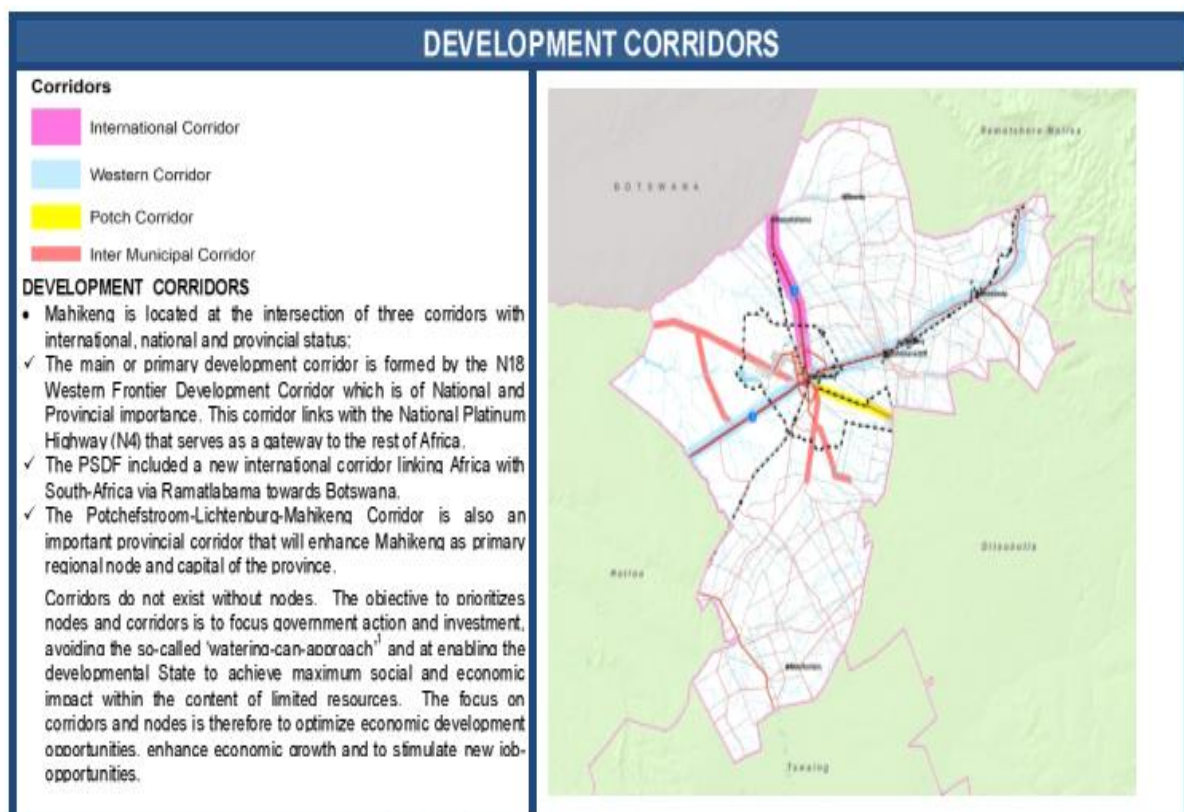


Figure 2: Development Corridors Proposal

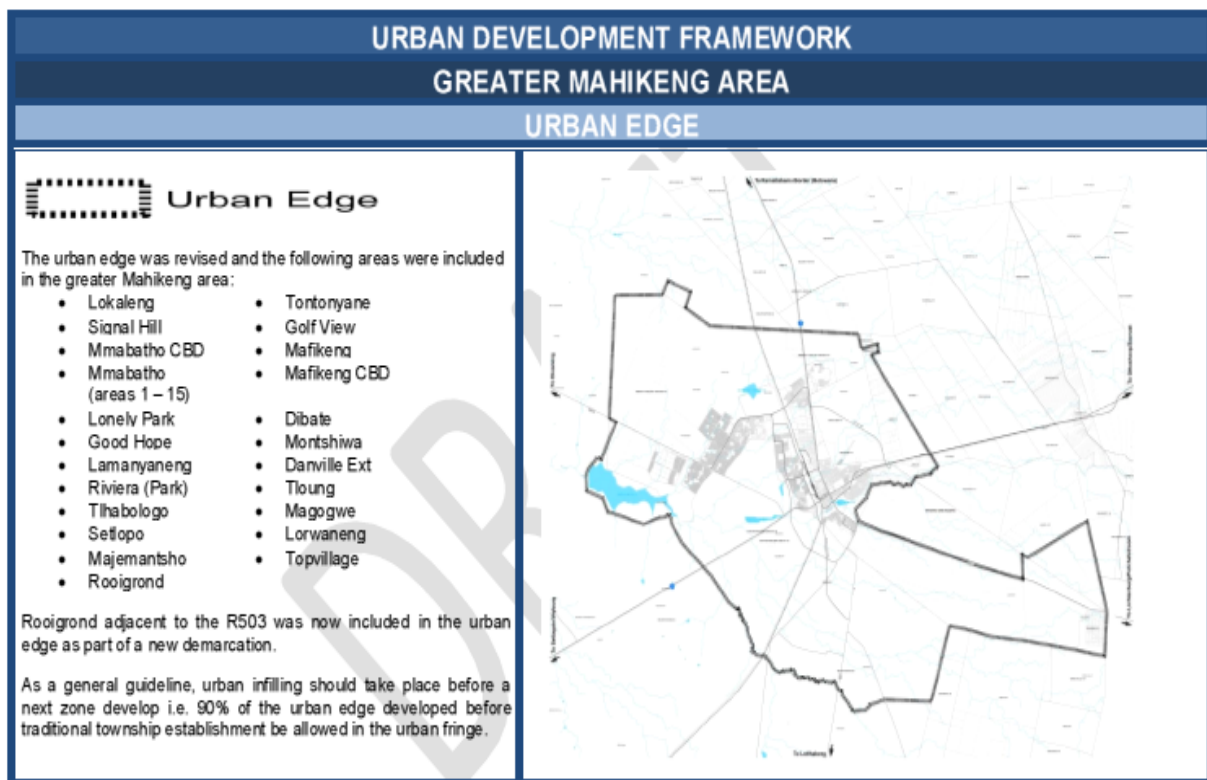


Figure 3: Urban Edge Proposal

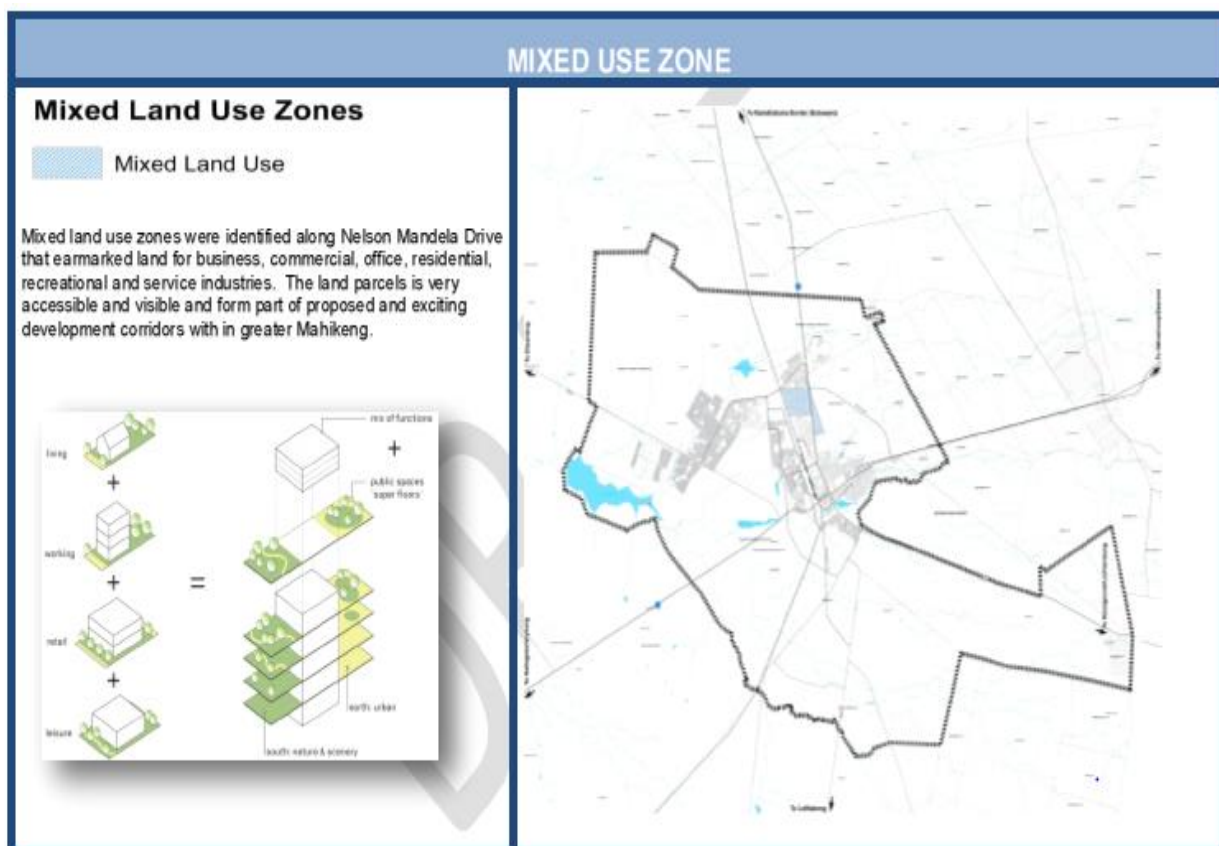


Figure 4: Mixed Land Use Zones



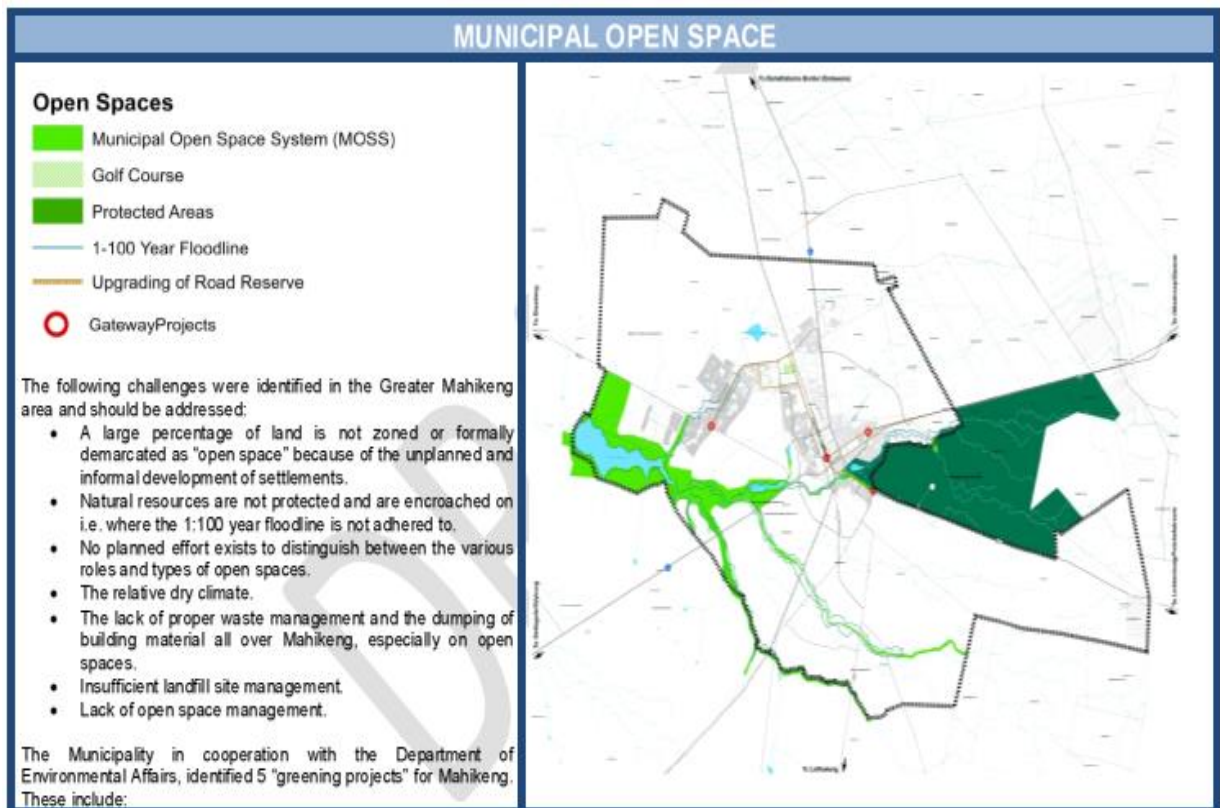


Figure 5: Municipal Open Space

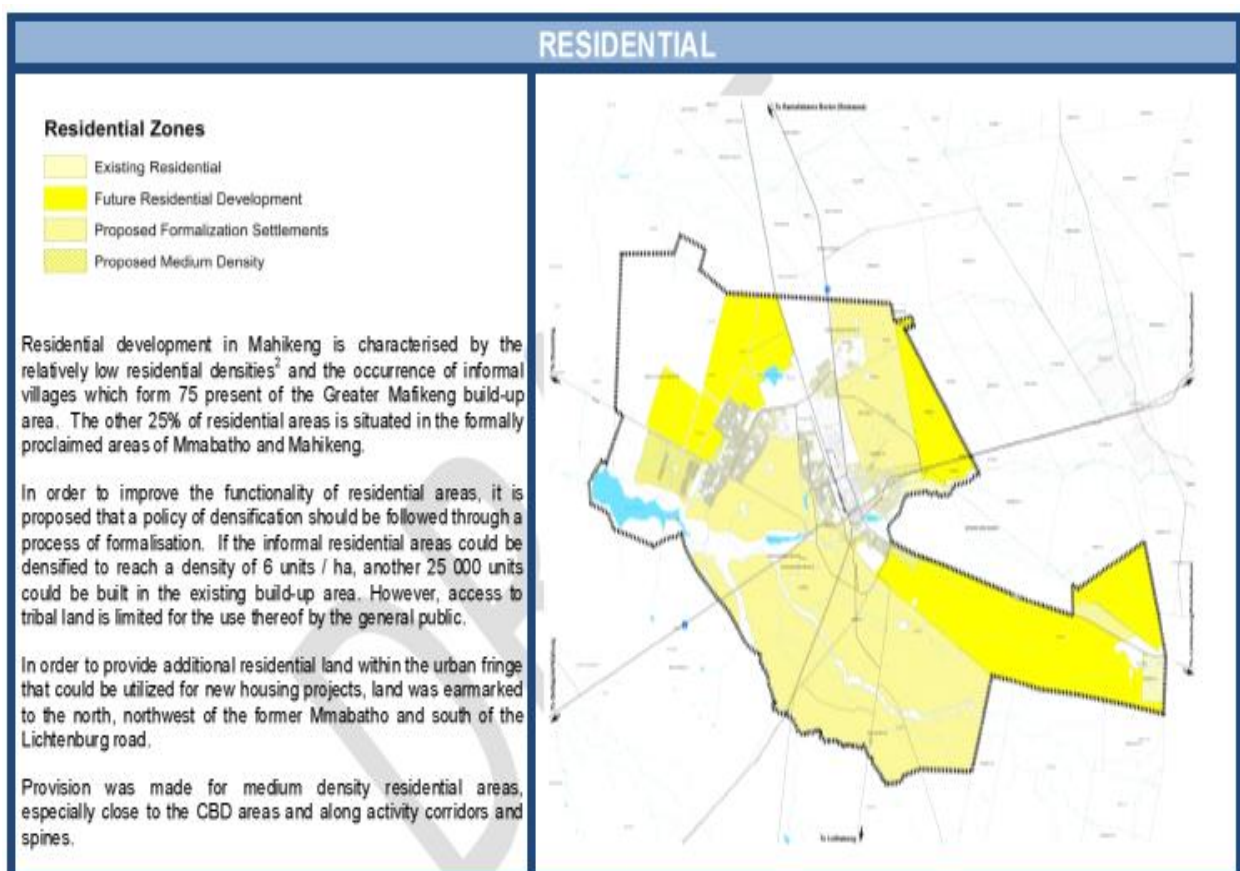
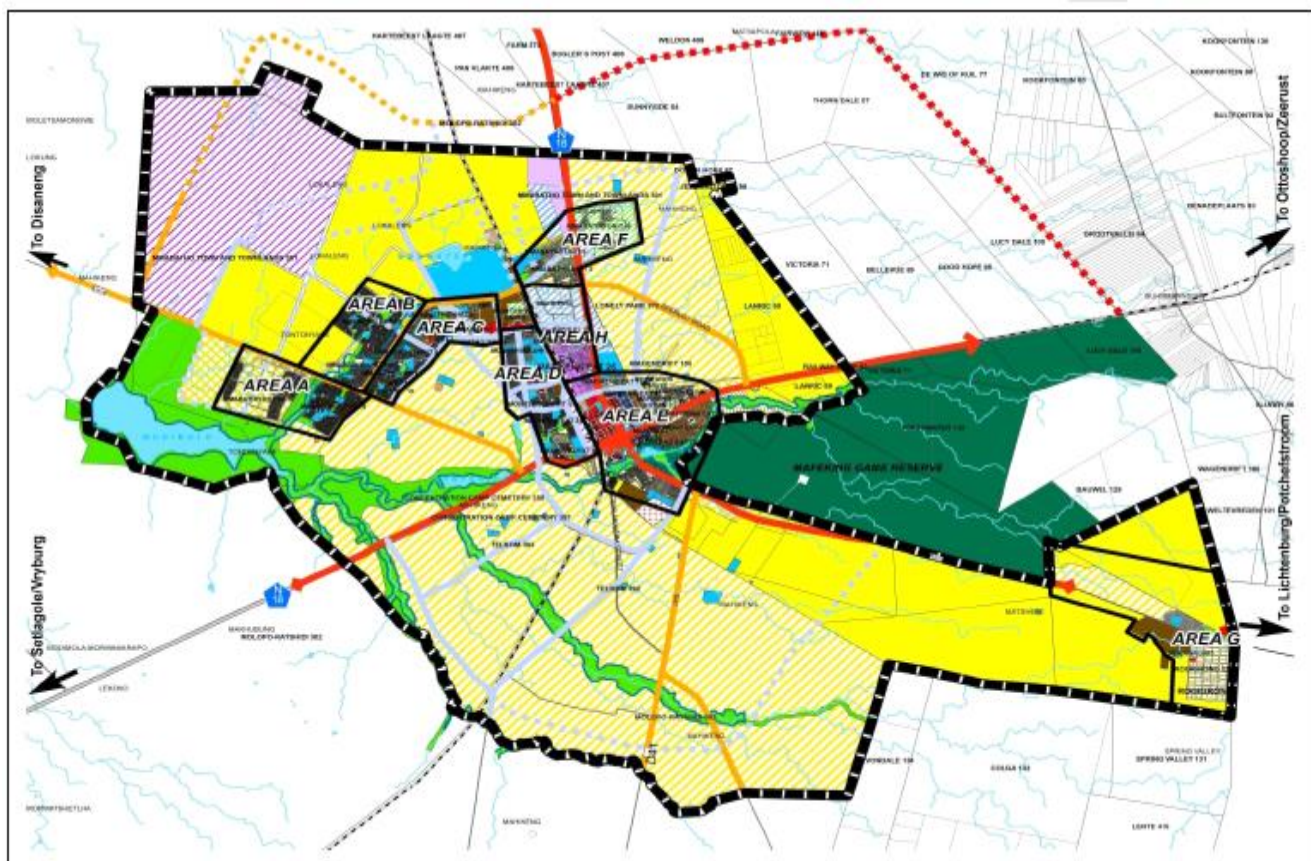


Figure 6: Residential Density Proposals



**Figure 7: Consolidate Spatial Development Proposal**

## **ALIGNMENT OF STRATEGIC GOALS AND OBJECTIVES**

Section 26(c) of the Municipal Systems ACT 2000 (Act No. 32 of 2000) stipulates that an Integrated Development Plan must reflect, The Council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs".

## **OBJECTIVES AND STRATEGIES (POLITICAL PRIORITY ISSUES)**

The newly elected Council took office in 2016 and have expressed its political objectives for their term (2016- 2021). The Strategic objectives are intended to set programmes in motion for the five- year IDP programme. The Strategic objectives emanating from that strategic planning are summarized as follows

- To increase access to basic services and infrastructure development;
- Water, sanitation, roads, refuse removal, housing and electricity,
- To create an environment that promotes development of the local economy and facilitates job creation.
- To promote the culture of participation, effective governance and accountability
- To improve financial viability and management

The abovementioned objectives were translated into the municipal Programme of Action and implemented from 2016/17 financial year onwards. They were also aligned or compounded within the broader Local Government KPA's as prescribed to the municipal environment by DPLG Regulation R805, 2006:

- Basic Service Delivery and Infrastructure Development
- Municipal Transformation and Institutional (capacity) Development
- Municipal Financial Viability and Management
- Local Economic Development
- Corporate Governance, Public Participation and Ward Committee Systems

The following priorities areas were committed for implementation for the duration of the political term and going forward:

<b>LG Manifesto</b>	<b>2014 Manifesto</b>	<b>Development Objectives</b>	<b>Priority area</b>
<b>Improve local public services and broaden access to them</b>	<p>Transform our rural areas</p> <p>Ensure decent living conditions and sustainable human settlement</p> <p>Improve and expand education and training</p> <p>Ensure quality health care for all</p> <p>Expand comprehensive social security</p>	To increase access to basic services and infrastructure development	<p>Roads</p> <p>High Mass Lights</p> <p>RDP Houses</p> <p>Water –Stand Pipes</p> <p>Centre</p> <p>Clinic</p> <p>VIP Toilets</p> <p>Electricity</p> <p>Parks</p>
<b>Build local economies to create more employment decent work and sustainable livelihoods</b>	Build an inclusive economy that creates jobs	To create an environment that promotes development of the local economy and facilitates job creation.	<p>LED and Job creation</p> <p>Unemployment</p>
<b>Promoting more active community participation in Local Government</b>		To promote the culture of participation, effective governance and accountability	Community Hall/Multipurpose
<b>Ensure more effective, accountable and clean local government that works together with national and provincial</b>	Fight corruption and crime	To improve financial viability and management	IDP, Budget and SDBIP

<b>LG Manifesto</b>	<b>2014 Manifesto</b>	<b>Development Objectives</b>	<b>Priority area</b>
<b>government</b>			

## **ROADS AND STORM WATER**

The total kilometres of roads within the municipality is estimated to be 294.8km. Surfaced roads infrastructure within the urban part of the municipality are reported to be more than 50 years old; thus some requiring persistent pothole patching and resealing while some require total reconstruction. About 100kms of rural roads are gravel roads. Internal roads in all the rural wards need major constructions and constant maintenance. Mahikeng Local Municipality has surfaced about 12km of roads in the 2017/2018 financial year.

Some of the issues raised during ward level consultation with regards to roads and storm water include amongst others tarring / rehabilitation of main and internal roads in rural and urban areas and regular maintenance thereof; there is generally a confusion amongst communities as to which roads are national roads, provincial, and municipal roads. This developmental area is affected all the 35 wards which constitute Mahikeng Local Municipality. It has also been indicated in the urban part of the municipality that there is inadequate storm water system (water fogs in the streets during rainy periods). This development area has been identified as problematic especially along main roads (taxi and bus routes) in the rural areas where public transports and other developmental services does not reach the public.

The Department of Public Works and Roads will prioritise VTSD unpaved or gravel roads that are badly affected by the rains and floods mainly in the VTSD areas. Focus will be put on strategic economic roads that connect villages to villages, villages to townships and villages to small dorpiers.

The Highway from Lichtenburg to Mafikeng is under construction for R500 million.

The Municipality upon request by the Department of Public Works on its intervention has allocated major roads for rehabilitation, maintenance and control. The following roads are undergoing declamation and proclamation process thereof; Dr Albert Luthuli (from Nelson Mandela to Bray Road), Nelson Mandela (from Danville to Tsetse, N18), Mr T road to Bray Road and Mokala via Tontonyane to Moletsamongwe – Bray N18. The Department has offered to carry out the takeover process through their own funding.

## **Water and Sanitation**

Ngaka Modiri Molema District Municipality (NMMDM) is a Water Services Authority (WSA), whereas the Mahikeng Local Municipality is a Water Service Provider. The WSA entered into a Service Level Agreement with the Mahikeng Local Municipality for the municipality to be the Water Service Provider (WSP) at the urban areas and for Sedibeng Water to be a bulk water supplier and Water Services Provider at the rural areas. Sedibeng Water is purifying water and provides Bulk Water to the municipality.

Water borne sanitation is 100% in the urban and VIP in the rural areas. The Municipality is responsible for the operation and maintenance of both water and sanitation distribution network, including the two (2) Wastewater Treatment Works and their associated 17 Pump Stations.

There are 30 Wards in the rural areas provided with Free Basic Water through 105 boreholes and water tankering (community tanks & funerals). There are 13 Boreholes to be strategically drilled in the Municipal jurisdiction. The community is also provided with Free Basic Water for community tanks and funerals reported by Ward Councilors which is a function of the Ngaka Modiri Molema District municipality.

The Challenge is the continuous theft of the cables and the pumps that cost the municipality a lot of funds to repair and replace. This goes for the electromechanical equipment and machinery operating the wastewater treatment plants, the lifting stations and water network valves.

The municipality is currently busy with refurbishment of the Waste Water Treatment Plant's High Voltage Electrical Cables, Aeration Motors, Integrated Security Fencing and Pumps at the Pump Stations with a backup Generator at a cost of R21 million. During the IDP consultations it came out that there is high demand of proper sanitation and water systems in many rural areas.

Mahikeng Local Municipality is acceding to the Directive that has been issued by the Head of Department: Local Government and Human Settlements which instructs the Local Municipalities to apply for Water Service Authority status in line with the EXCO/BBPCC pronouncements made in 2015. Free Basic Water Service is an unfunded mandate for the Local Municipality as it has become costly to the municipality, hence the Water Service Authority application. The municipality is at a cold face of the community, hence its continuous intervention by providing free basic water services; water tankering where there are no water sources less than 200m and for indigent funerals & borehole drilling coupled with equipping for instant water provision.

The Municipality does not derive its fair share of the DORA allocation on the Equitable Share of Free Basic Services.

#### **a) Electricity (households and public lighting)**

##### **Household electrification**

Mahikeng Local Municipality does not have an electricity distribution license. ESKOM is supplying electricity in the whole of the municipal area. The municipality has started the process of acquisition of the electricity license and to date two meetings were held with NERSA to fast track the process. The strategic plan has also identify that the municipality is not currently charging basic tariff for the provision of the public lighting which needs to be considered in the future budget.

The Municipality has been losing revenue by not charging of basic electricity tariff to enable continuous maintenance of public illumination services. The Municipality intends to introduce the basic charges on electricity to mitigate the cost of service.

#### **WASTE MANAGEMENT**



In terms of the National Environmental Management: Waste Act No 59 of 2008 section 9, municipalities are obligated to provide waste collection services. The waste management function resides within the Community Services Directorate of the municipality and comprises of 141 employees. The Waste Management function deals primarily with waste collection in the urban areas of the municipality, including wheelie bins, kerbside collections and skip collections, cleaning of illegal dumps, street cleaning and management of the landfill site.

The municipality collects refuse from the kerbs at 15 000 domestic service points once per week for all the households as they are issued 240 litter bins. Refuse from business premises and industrial areas are removed at least once per week, but service points handling food are provided with a collection service twice per week. Institutions in the area (such as schools) are provided with an appropriate number of drums which are cleared at least once a week.

Municipal skips were previously provided in and around Mahikeng for garden refuse and rubble disposal. However majority of the skips have been destroyed by the fire that residents made to burn the refuse. The municipality intends to pilot transfer stations for green waste where skips will be centralized, fenced off, the area paved and access properly controlled. Concept drawings have been drafted by the Planning and Development Directorate.

Anti-litter drums are provided at points of high litter generation (such as taxi ranks, bus stops and - communal areas) and are cleared daily. Illegal dumps are cleared regularly but due to a high rate of dumping are often littered again. To address this the municipality embarks on environmental education and awareness campaigns once a quarter. The municipality has made provision in the new organogram for a fully fledged environmental awareness unit.

Litter on streets in the CBD and major entrance routes into town is picked on a daily basis by municipal employees and EPWPs but this has not proved sufficient in maintaining the general appearance of the area due to uncontrolled street trading and uncooperative business entities who take out their refuse throughout the day and even at night.

## **Landfill**

In December 2015 the municipality engaged a service provider to assist in turning the situation of waste management in Mahikeng as well as the landfill site around in view of constant adverse findings from the AG. The service provider on the operation of the landfill site has made good progress in managing and operating the landfill site. The acquisition of the yellow fleet has also assisted in improving the daily operation of the landfill. The municipality has appointed a contractor who is due to finalise the fencing of the landfill and the construction of the office. Among other heavy equipment purchased for this purpose is the landfill compactor, the jaw crusher and bulldozer. Security has been provided at the landfill and plans are at an advanced stage to electrify the landfill site so as to render the weigh pad operational. The Auditor General has also noted the progress made at the landfill site.

In 2013 Mahikeng Local Municipality was granted R6 000 000 funding by DEA for the construction of a composting facility at the landfill site. A Memorandum of Agreement was signed between DEA and MLM and DEA subsequently appointed Consultants as implementing agents. An Environmental Authorization permit to carry on with the project was granted by READ in December 2015. A concrete

proposal has been submitted to DEA to amend the business plan of the composting facility so as to release some funds to fence the landfill site and improve access control among others. DEA has approved the business plan for the construction of the composting facility.

A 5,8m MIG funding was granted to the municipality in the current financial year to improve infrastructure at the landfill site and address compliance issues. This is the first phase of the program whereby the entire landfill is being fenced off by palisade and a guard house constructed to improve access control. An application for R40m has already been submitted to COGTA by the municipality for funding of the second phase of this program which will comprise among others, construction and lining of new cells, storm water management, leachate management, monitoring of underground water, methane gas monitoring etc.

The municipality also intends to resuscitate the recycling forum so as to take advantage of emerging recycling opportunities such as collecting recyclables to sell at the newly acquired buy back centre owned by the Department of Rural Environment and Agricultural Development at Signal Hill. This will not only be beneficial to the Environment but presents a real opportunity for members of the forum to gain income through waste in the face of daunting unemployment.

The following activities are intended going forward in order to ensure that there is full management of the landfill site:

BREAKDOWN	
3.6 km Concrete palisade fence (8ft) and 2x6m sliding gates (Mend Wall)	4 063 400.00
Weighbridge (turnkey) – (Richter scale)	450 000.00
Office upgrade	60 000.00
Gravel service road 1km	160 000.00
Levelling and cleaning of landfill site	111 000.00
Cell excavations Capping of filled a Planting of grass on rehabilitated areas – R5/m <sup>2</sup> - (Hydromulch)	300 000.00

A submission has been made to DEA to change the business plan of the composting facility in order to release funds to attend to the above matters. The municipality has put a budget aside of about R33 million to attend to the above which the contractor is already on site.

## INTERGRATED WASTE MANAGEMENT PLAN (IWMP)

In terms of the National Environmental Management Act: Waste Act, No: 59 of 2008, it is mandatory for the municipality to develop and implement an Integrated Waste Management Plan (IWMP), which outlines the management of waste generated within its area of jurisdiction. The overall objective of Integrated Waste Management is: *“To integrate and optimise waste management, in order to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of life of all South Africans”*<sup>1</sup>

The objectives for the development of Mahikeng IWMPs, were:

- To identify and plan for future waste management needs and requirements;
- To provide an integrated and holistic approach to waste management which ensures that each stage of the waste hierarchy is addressed;
- To align the IWMP with the institutional and financial capacity of the institution preparing it;
- To minimise waste management costs by optimising the efficiency of the waste management system in terms of usage of infrastructure, labour and equipment; and
- To minimise adverse social and environmental impacts related to waste management.



In addition to these overall objectives, certain key priorities in developing the IWMP were:

- Sustainable *protection of the environment* and public health;
- Provision of adequate *waste collection services for all*;
- Achievement of a municipal *Waste Information System* which feeds information into the National Waste Information System (SAWIS) and that provides an integrated approach to waste management activities and practices;
- An integrated approach to *waste management regulations* or by-laws<sup>2</sup> within the municipality;
- Development of a holistic and integrated *environmental planning capability* that takes into account cross-cutting implications;
- Effective *monitoring and enforcement* of waste management measures and regulations;
- Achievement of *full cost accounting* for waste services.

The IWMP looked at the situational analysis to determine the needs for the municipality. The situation analysis consisting of a desktop review (documents and reports) as well as the collection of primary data (interviews, field and site visits, surveys and participative workshops) formed the key input into the strategic planning process for the IWMP. Selected private sector operators were consulted.

The problems Identified in the IWMP were:

- No recycle and reuse strategy in place
- Inappropriate and dangerous informal waste reclamation
- No management and control of skips
- Lack of capacity to manage landfill site
- Inadequate waste collection service
- National requirements and legislation not met
- Lack of appropriate or adequate plans and policies
- Ineffective monitoring and evaluation
- Domestic hazardous waste is not managed
- Lack of funds and efficient systems.
- Inadequate and inappropriate equipment
- Inadequate and inappropriate equipment
- Poor staff relations
- Lack of skills development programmes and limited capacity within the municipality to manage waste effectively
- Inability to keep the town clean

To address these challenges Mafikeng municipality identified 6 strategic goals, informed by the situational analysis, the problem analysis and needs analysis and in line with legislative requirements, international and national targets as well as the draft National Waste Management Strategy.

The six goals forming the framework of the Mafikeng IWMP are listed as follows:

- Goal 1 : Effective waste minimisation, re-use, recycling and recovery of waste;
- Goal 2 : Effective and efficient delivery of waste services provided throughout Mafikeng
- Goal 3 : Plans and policies enable effective waste management services and are integrated into all municipal plans

- Goal 4 : Adequate and appropriate physical resources in place to ensure cost-effective waste management
- Goal 5 : Sufficient and appropriately skilled staff utilised optimally to ensure that waste management is effectively carried out
- Goal 6 : The people of Mafikeng are aware of the impact of waste on their health, well being and the environment, and are informed of the waste management programmes planned by the municipality.

Several key objectives under each goal were identified which would contribute to the achievement of these goals. To ensure that the plan can be properly monitored and the performance of implementers assessed, indicators were developed against each of the identified goals and objectives, a means of verification was identified and targets set for a five year review.

Indicators (how success can be measured), targets (the incremental measure of the indicators) and the means of verification (what will be used to verify the outcomes of an assessment) were identified against each of the goals and this formed the logical framework of the IWMP. An implementation Plan is imbedded in the IWMP. The IWMP is a 5 year plan and must be reviewed annually to ensure that the objectives can eventually be met. To this end the IWMP of the Municipality has been approved by the relevant provincial sector Department in December 2014 and must be reviewed by 2019.

**The following challenges in Mahikeng Municipality's waste collection service were identified in their Integrated Waste Management Plan.**

<b>Waste Minimization</b>	
<b>No recycle and reuse strategy in place</b>	<b>No processing capability for recyclables (except for scrap metal)</b> <b>A small portion is recycled informally, the rest goes to landfill</b> <b>Inadequate recycling plan in place for landfill sites at source</b>
<b>Inappropriate and dangerous informal waste reclamation</b>	<b>Informal waste reclamation is dangerous</b> <b>Informal reclaimers on landfill site create security problems and are a liability for site management</b> <b>Informal housing on landfill site</b>
<b>Waste service delivery</b>	
<b>Inadequate management and control of skips</b>	<b>Domestic waste is disposed of in and around garden skips</b> <b>No reinvestment in skips (this should be integrated in the collection strategy)</b> <b>Skips are unmanned and unfenced</b>
<b>Lack of capacity to manage landfill site</b>	<b>The landfill site has been outsourced to a service provider who has outlined clear plans to render this facility compliant with legislative prescripts and permit conditions</b>

<b>Inadequate waste collection service</b>	<b>Not all residents receive waste management services, especially in the rural areas</b>
<b>Integrated waste management planning</b>	
<b>Lack of appropriate or adequate plans and policies</b>	<b>Waste management not viewed as a priority Waste management previously not included in the IDP</b>
<b>Ineffective monitoring and evaluation</b>	<b>Lack of available waste-related information Unreliable statistics on waste volumes No accurate measurement of waste entering landfill site Lack of effective monitoring and information systems for waste management No reporting systems in place for hazardous waste No scientific research in place for waste management</b>
<b>Domestic hazardous waste is not managed</b>	<b>No systems in place to recycle used oil Domestic hazardous waste is sometimes sent to the landfill Inadequate controls to manage hazardous waste disposal</b>
<b>Budget and Resources</b>	
<b>Lack of funds and efficient systems.</b>	<b>Waste service run at a loss. Breakdown of service due to lack of funds. Culture of non-payment of rates Waste collection tariffs are frequently not paid</b>
<b>Inadequate maintenance of refuse removal trucks</b>	<b>No vehicle replacement policy. Overuse and poor maintenance of trucks subject to frequent breakdowns.</b>
<b>Inadequate infrastructure at landfill site</b>	<b>No weighbridge –means inaccurate estimates of quantities of waste. Landfill site partially fenced-waste pickers active. Poor access control at the landfill site.</b>
<b>Human resources and Organisational Development</b>	
<b>Lack of skills development programmes and limited capacity within the municipality to manage waste effectively</b>	<b>No existing or planned learner ships in waste management. Skills investment not focused on developing waste management skills. Number of waste management staff participating in the ABET programme unclear. Limited capacity within the municipality to drive waste minimisation and recycling initiative Current staff profile inadequate to plan or manage</b>

	<b>programme to extend waste services</b>
<b>Poor staff relations</b>	<b>High incidence of “strike” or on “go slow” actions</b>
<b>Awareness</b>	
Inability to keep the town clean	High incidence of littering Lack of enforcement of by laws No or inadequate transport for litter-pickers
Inability to develop and enforce by-laws	By-laws are not enforced By-laws are not comprehensive Widespread illegal dumping and littering Illegal dumping is rife Poor communication strategy for waste management

The production of this IWMP and its subsequent integration into the local municipality's IDP represents a critical step in addressing waste management challenges.

**Challenges faced by the Municipality in the provision of Waste Services**

- Budget restrictions
- Imbalance between income and expenditure.
- Rampant illegal dumping.
- Waste service backlog
- Lack of Public awareness in environmental issues.
- Lack of Recycling initiatives
- Enforce by laws.
- Contract Management.
- Old and sickly staff
- High vacancy rate in key positions
- Rural domestic waste collection is an unfunded mandate

BASIC SERVICE DELIVERY								
KPA	Strategic Objective	Performance Indicator	Baseline	5 Yr Targets				
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
				2017/18	2018/19	2019/20	2020/21	2021/22
	To provide Water services	Number of reports on water provision	Reports	4	4	4	4	4
	To provide Sanitation services	Number of reports on provision of sanitation services	Reports	4	4	4	4	4
	To construct , Upgrade and Maintain Roads	Number of reports on the constructed. Upgraded and maintained roads	Reports	4	4	4	4	4
	To retrofit & maintain Public Lighting	Number of reports on retrofitted and maintained lighting	Reports	4	4	4	4	4

BASIC SERVICE DELIVERY								
KPA	Strategic Objective	Performance Indicator	Baseline	5 Yr Targets				
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
				2017/18	2018/19	2019/20	2020/21	2021/22
	Landfill electrification	Number of reports on electrified landfill	New projects	Business plan	Implement	N/a	N/a	N/a
	Fencing of the central parking for municipal parking	Number of reports on provision of sanitation services	Reports	Business plan	Implement	N/a	N/a	N/a
	To construct , Upgrade and Maintain Roads	Number of reports on the constructed. Upgraded and maintained roads	Reports	4	4	4	4	4
	Maintenance of civic buildings	Number of reports on maintained building	Reports	Business plan	Implement	N/a	N/a	N/a

BASIC SERVICE DELIVERY								
KPA	Strategic Objective	Performance Indicator	Baseline	5 Yr Targets				
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
				2017/18	2018/19	2019/20	2020/21	2021/22

	To manage the EPWP	Number of reports on EPWP	Reports	4	4	4	4	4
	To Construct Infrastructure (PMU)	Number of reports on construction of infrastructure projects (MIG)	Reports	4	4	4	4	4



BASIC SERVICE DELIVERY								
KPA	Strategic Objective	Performance Indicator	Baseline	5 Yr Targets				
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
				2017/18	2018/19	2019/20	2020/21	2021/22
	To provide waste management	Number of reports on waste management	Reports	4	4	4	4	4
	To manage and maintain parks and cemeteries	Number of reports on maintenance of parks and cemeteries	Reports	4	4	4	4	4
	To manage and maintain community facilities	Number of reports on maintenance of community facilities	Reports	4	4	4	4	4

## **SECTION E -GOOD GOVERNANCE (COMMUNITY OUTREACH) BACKGROUND**

Good governance is about governing the area, municipality and its citizens in accordance with the spirit of the constitution of the Republic of South Africa. It includes community consultation, participation and empowerment as a central feature. Focus is directed towards strengthening wards, ward based plans and the institution, in order to improve community participation and the governance of the municipality. Consideration was given to the quality and the extent of participation in municipal affairs as prescribed by chapter 4 of the Municipal Systems Act 32 of 2000.

Below is an outline of the legislative framework steps and the process towards the development of the 2015/16 reviewed IDP of Mahikeng Local Municipality.

## **PROCESS OVERVIEW LEGISLATIVE FRAMEWORK STEPS AND IDP PROCESS FOR THE 2019/20 FINANCIAL YEAR GENERAL APPROACH AND PRINCIPLES**

Section 25(1) of MSA (32 of 2000) and section 21 of MFMA (56 OF 2003) compel municipalities to develop and adopt a single, inclusive and strategic process plan for the development of the municipality.

The process plan is referred to in section 28 of MSA as a 'process set out in writing to guide the planning, drafting, adoption and review' of the Integrated Development Plan. The said plan for 2015/16 review was specifically designed to provide the municipality with the necessary approach and information to achieve planning imperatives as expeditiously as possible.

## **MAHIKENG LOCAL MUNICIPALITY'S INTEGRATED DEVELOPMENT PLANNING STRUCTURES EXTERNAL CONSULTATION**

### **External Structures**

#### **North West Provincial Department of Local Government and Traditional Affairs**

Assessment comments by the MEC for Local Government are considered in accordance with chapter 5 of the Municipal Systems. The assessment report was not issued by the office of the MEC but the comments submitted in the prior year have been taken into account towards the compilation of this draft document.

#### **National Treasury**

The first consultation was done in the February month towards the tabling of the draft document. The purpose of the engagement was to assess the municipality's readiness for tabling the draft as well as compliance to the adopted Process Plan. The second engagement will be conducted during April 2015 after tabling of the draft; this annual engagement is meant to assess if the tabled document was done in accordance with following:

- Compliance with the council approved schedule of key deadlines for the review of the IDP and compilation of the annual budget and its associated challenges

- Political and management oversight on the over the development processes,
- Alignment of municipal priorities with National, Provincial and sector priorities

### **District IDP Managers Forum**

The District IDP Managers Forum is made up of the IDP managers from all the five category B municipalities that constitute Ngaka Modiri Molema District Municipality; and it is chaired by the IDP Unit at the district. This Forum set out to ensure the alignment of the District's IDP to those of category B's.

### **District IDP Representative Forum**

The first District IDP Forum meeting has not yet being held. This serves as a forum for sector departments to provide members with progress on projects and programmes implementation, as well as to provide the municipalities in the district with new projects identified and approved for the 2020/21 financial year.

### **Local IDP Representative Forum**

This is the Forum that has been established in line with the IDP guidelines to institutionalize and guarantee representative participation in the IDP process; as well as to conform to the principles of Inter-Governmental Relations Act.

This engagement amongst is to:

- Provide feedback on projects and or programmes implementation as they appear in the 2019/20 IDP document;
- To provide and receive projects and programmes for 2020/2021 financial year from the municipality and other stakeholders,
- To discuss general service delivery challenges.

The composition of the Local IDP Representative Forum is confirmed as follows:

### **THE FOLLOWING STAKEHOLDERS CONSTITUTE THE IDP REPRESENTATIVE FORUM OF THE MUNICIPALITY**

<b>COUNCIL</b>	<b>MUNICIPAL OFFICIALS</b>	<b>SECTOR DEPARTMENTS /AGENCIES/PARASTALS</b>	<b>BUSINESS SECTOR</b>
Mayor Councillors MMCs	Municipal Manager IDP Manager	Dept of Education Dept of Human Settlement Dept of Health and Social	Atamelang Bus Services North West Taxi

<b>COUNCIL</b>	<b>MUNICIPAL OFFICIALS</b>	<b>SECTOR DEPARTMENTS /AGENCIES/PARASTALS</b>	<b>BUSINESS SECTOR</b>
Single Whip[ Ward Committee Members Traditional Leaders- Dikgosi	All Directors Chief Financial Officer Head Office of the Executive Mayor Head Office of the Municipal Manager Head Budget and Financial Reporting	Development Dept of Sports, Arts & Culture Dept of Agriculture, Conservation, Environment and Rural Development Dept of Economic Development And Tourism Dept of Transport, Roads and Public Work Department of Community Safety Dept of Environmental Affairs and Tourism Provincial Aids Council SAPS SASSA ESKOM North West University (Mafikeng Campus) National Development Agency (NDA) SEDA Barolong Boo-Ratshidi Tribal Authority	associations (Mafikeng) Mafikeng Chamber of Commerce & Industry. Hawkers Union Women in Business Kopano Trust NEDBANK Mafikeng First National Bank Standard Bank

## INTERNAL CONSULTATION

### Institutional Analysis

The internal consultation is continuous with the assessment of the existing level of internal development. This was done in compliance with the proposed process plan which was subsequently adopted by council. The process included extensive and constant consultation (formal and informal) with all directorates. Consultation has been continuous until the final document is consolidated for Council approval.

### IDP/BUDGET STEERING COMMITTEE

The IDP/Budget steering committee is a committee established to act as a working committee, which manages the day-to-day activities of the IDP and budget process. This committee is also responsible for finalizing IDP, budget and PMS. The committee will be convened several times to ensure proper planning and budgeting.

The table below indicates all members who served in the IDP/Budget steering committee.

<b>MEMBERS</b>	<b>POSITION / PORTOLIO</b>	<b>GENDER</b>
KB Diakanyo	Executive Mayor	Female
T. Nebe	Council Speaker	Male
G Kgwadibane	Single Whip Of Council	Male
B Ngobeni	MMC Finance	Male
M.C.Segoe	MMC Infrastructure	Male
N Monnapula	MMC Corporate Services	Female
K Phetha	MMC Public Safety	Female
M Tsolo-Mulasi	MMC Community Services	Female
M Makolomakwa	MMC Town Planning And Development	Female
T. Motshabi	MMC Socio-Economic Development	Male
T Matoane	MMC Special Programs	Male
M Lekhobe	MMC Stakeholder Relations	Male
Mr M Mokgwamme	Acting Municipal Manager	Male
Mr. T Marumo	Director: Public Safety	Male
Mr. A. Morris	Chief Financial Officer	Female
Mrs Moloi-Tsae	Director: Infrastructure	Female
Mrs. K Nyembe	Director: Community Services	Female
Mr. T Masia	Director: Planning & Development	Male
Mrs K Masuku	Director: Corporate Services	Female
Mr. J Bezodenheid	Acting Head: Budget and Reporting	Male
Mr. S S Malongwa	Head: Office of the Municipal Manager	Male
Mr. R. Mothupi	Head: Office of the Speaker	Male
Mr. J. Mashego	Head: Office of the Executive Mayor	Male

### **Community Consultation**

The MSA, Chapter 4 deals with Community participation. With specific reference to the IDP and Budget processes. Section 16(1) (a) and (iv) stipulates that a municipality must encourage, and create conditions for, the community to participate in the affairs of the municipality, including in the preparation, implementation and review of its integrated development plan and the preparation of its budget.

The Mahikeng Local Municipality placed great emphasis on the involvement of communities and all its stakeholders in the integrated development plan review process. All the 35 wards constituting the municipality were consulted in clusters for the purpose of this review. Consultative meetings were held during May 2019.

Communication for meetings were made prior to meetings, notices were disseminated across all the wards. The following means of communication were also utilized;

- Loud-hailing, mobilisation through ward councillors and ward committees
- Local community newspaper

### **Meeting Venues and times**

All venues were selected in a manner that ensure and enhanced easy access for all community members to attend. Time was also chosen for the meetings to ensure maximum participation, some meetings were held after hours to accommodate people that are working.

## Presentations

Meetings were held in clustered wards, the Executive Mayor delegated members of the Mayoral Committee to facilitate meetings were part of the meeting.

### The main objective of the presentation was:

- To provide progress report on services delivery per ward, and
- To identify and re-prioritize development priorities at ward level,

### Language

Interactions were conducted in Setswana in order to facilitate maximum participation.

### Summary of ward needs

The following needs were raised by the community during consultation meetings. They are a consolidation of inputs from all the visited wards and clusters. They will therefore determine the municipality's allocation of resources for the financial years; they had also set the tone for municipal priority setting which shall then be translated into the Municipal Programme of Action for the next year.

## WARDS PRIORITIES

WARD NEEDS	TOTAL NEEDS	WARD	IDP PRIORITIES
Roads	26		1
High Mass Lights	25		2
RDP Houses	24		3
Water –Stand Pipes	22		4
Community Hall/Multipurpose Centre	20		5
Clinic	13		6
VIP Toilets	11		7
Unemployment	10		8
Electricity	9		9
Parks	8		10
Scholar Transport	6		11
Primary School	5		11
Rehabilitation Of Storm Water	5		11
Cooperatives	4		12
Cutting Of Trees	4		12
Sassa Pay Point	3		13
Fencing Of Graveyard	3		13
Projects (Job Creations & Fundings)	3		13
Library	3		13
Speed Humps	3		13
Bridge	3		13

WARD NEEDS	TOTAL NEEDS	WARD	IDP PRIORITIES
Free Wi-Fi	2		14
Secondary School	2		14
Rehabilitation Centre	2		14
Water Tanks	2		14
Emergency Rdp Houses	2		14
Sports Ground	2		14
Childhood Development Centre	2		14
Mobile Police Station	2		14
Skill Development Programmes	2		14
Learnership, Bursaries & Internships	2		14
Home Base Centre	2		14
Boreholes	2		14
Parks	2		14
Renovation Of Sports ground/ Stadiums	2		14
Outdoor Gym	1		15
Prepaid Meter	1		15
Agriculture	1		15
Skip Bins	1		15
Youth Recreational Centre	1		15
Refuse Removal	1		15
Solar Gayser Energy	1		15
Tittle Deeds	1		15
Land Availability	1		15
Cover Ground	1		15
Fencing Of Farm Land	1		15
Sports Facilities	1		15
Shopping Complex	1		15
Ward Committee	1		15
Health Facilities	1		15



## TOP TEN WARD PRIORITIES

Basic Area	Service	Type of service	Affected Ward	Brief analysis
Roads and storm water and bridges	Tarring, re-gravelling and patching, new bridges	re- and new	1,2,3,4,5,6,7,8,9,10, 11,12,13,14,15,16,17,18,19,21,20,22,23,24,25,26,27,29,28,30,31, 32,33,34,35	<p>Some of the issues raised with regards to roads and storm water include amongst others tarring / rehabilitation of main and internal roads in rural and urban areas and regular maintenance thereof.</p> <p>It was also indicated that there is inadequate storm water system (water fogs in the streets during rainy periods e.g. farrow in front of Bop Flats at unit 7, farrow at Ext 38 and behind Mmabatho high school and culverts for stagnant water at Setlopo).</p> <p>This development area has been identified as problematic especially along main roads (taxi and bus routes) in the rural areas where public transports and other developmental services does not reach the public. In brief, 1000kms of rural roads require gravelling (90% of the roads), 250kms of surfaced urban roads need maintenance.</p>
Electricity	High-mast street lights	and	1,2,3,4,6,9,12,14,15,16,17,18,19, 22, 23,27,29,30	<p>The need for high mast lights is still very high especially at rural villages since they are perceived to be contributing to crime reduction. Maintenance of streetlights within the urban part of the municipality has also been identified as an area requiring urgent attention.</p> <p>Rehabilitation and maintenance of streetlights in urban areas have been further prioritized for 2014/15 financial year. A number of high-mast lights projects have also prioritized in various ward 15,14 10 amongst others</p>
RDP Houses	Dwelling Low cost		1,2,3,4,5,6,9,11,14,15,16,17,18,19,20,21,22,23,24,25,27,28,29,30	<p>There are streetlights in the areas surrounding the CBD which have been left for a long time which also need maintenance to reduce the need at those areas.</p>

Basic Service Area	Type of service	Affected Ward	Brief analysis
Water	Stand Pipes	2,3,4,5,6,9,11,12,14,15,16,17,18,19,21,22,23,27,29,30	The is reported that water supply in most rural areas by the district municipality is problematic in that boreholes are drilled but not equipped, engines not supplied with petrol, or lack of boreholes drilling. Where the water is supplied through tanks, communities stay for weeks without supply while water is sold privately by drivers.
Community Halls/Multi-Purpose Centers	Community Facilities	2,3,4,5,6,9,11,12,14,15,16,17,18,19,21,22,23,27,29,30	The community suffers when they need to hold community activities like meetings. This facilities could assist with other services brought closer to the communities like pension pay-outs, Home Affairs and others. The youth will utilize the facility for youth activities
Clinic	Health Facility	1,2,3,6,10,11,35,16,17,18,19,20,22,23,27	The clinics needs to operate for 24 hours to cater for emergencies. They did not have medicine and were understaffed. There were wards that did not have a clinic at all. The mobile clinics were not consistent and lacked medicines.
Sanitation	VIP Toilets	2,3,4,5,6,9,11,12,14,15,16,17,18,19,21,22,23,27,29,30	From all indications, sanitation problems still persist in rural parts of the municipality relying on Pit latrines. Of the 31 wards, about 11 wards are still desperate for proper sanitation facilities.  Identified and confirmed sanitation projects by the district are not implemented
Job Creation	Employment opportunities	1,2,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,21,20,22,23,24,25,26,27,29,28,30,31, 32, 33, 34, 35	The rate of unemployment is high and affects the youth mostly. When there are opportunities like the EPWP only few people participates. There is no clear criterion of selection.
Electricity	House-holds	1,2,3,4,6,9,12,14,15,16,17,18,19,22,23,27,29,30	This aspect is the 10 most prevailing service delivery area. The need for electricity has scaled down tremendously as compared to previous years, the current major need is

			electricity in-fills in wards and full electrification program for some villages
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#### F7.4 LIST OF WARD COUNCILLORS

Ward Councillors are major stakeholders in the planning process of the Municipality as they serve as a link between communities.

Below is a list of all Ward Councillors of 35 wards which constitute Mafikeng Local Municipality which have also been part of the development of this draft document.

WARD	NAME & SURNAME	GENDER	CONTACTS	PARTY	RE-ELECTED
1	N.D MOSEKI	MALE	083 983 6191	ANC	
2	T. MOTSHABI	MALE	083 448 9217	ANC	
3	T.G.E. MALEBADI	MALE	076 674 6711	ANC	
4	M.G.MOKGOSI	MALE	078 148 8132	ANC	
5	K.L. PHETHA	FEMALE	078 531 3499	ANC	
6	M.C.SEGOE	MALE	078 220 6142	ANC	
7	S.L. MOLEFE	MALE	073 125 7155	ANC	
8	S.T.M.M.GASEALAHWE	MALE	073 660 76603	ANC	
9	P.I.MOKGELE	MALE	083 877 0851/083 710 7496	ANC	
10	K.I.MOTALANE	MALE	079 969 2976	ANC	
11	K.A.PHASHE	MALE	078 571 9387	ANC	
12	G.A. KGWADIBANE	MALE	073 0687 407 chiefwhip@msfikeng.gov.za	ANC	✓
13	D.K. MOLEMA	MALE	082 968 3770	ANC	
14	M.M.MANYENENG	FEMALE	072 224 2632	ANC	RE-ELECTED
15	T.B.MAKOLOMAKWA	MALE	082 6954 468/073 8211 175	ANC	✓
16	M.C.SEGWE	MALE	073 374 5075	ANC	
17	K NTAMEHLO	MALE	072 626 5536	ANC	
18	N.V.MOILWA	FEMALE	079 543 6200	ANC	
19	N.G HLAZO	FEMALE	060 674 6777	ANC	
20	T.W MASENG	FEMALE	079 934 5864	ANC	
21	M. PHUTHEGO	MALE	078 763 7620	ANC	
22	B .S. NGOBENI	MALE	073 886 8644	ANC	✓
23	P.D.SEELE	MALE	072 541 8304	ANC	
24	S.N.MOKWENA	MALE	073 264 3255	ANC	
25	G.N.MONNAPULA	FEMALE	079 441 9777	ANC	
26	C.M.MOSETLO	FEMALE	063 067 4395	ANC	
27	M.DICHABE	MALE	083 631 8491	ANC	
28	K.P.MOTSUMI	MALE	079 165 1248	ANC	
29	K.M.DLAMINI	MALE	0083 9572241	ANC	
30	K.G. MATHAKATHAKA	MALE	072 371 4890/073 748 4391	ANC	✓
31	T.G.DAMANITI	MALE	072 921 0198	ANC	
32	M.E.LEKHOBE	MALE	083 4961 724	ANC	✓
33	K.C.SEHERI	MALE	078 917 7446	ANC	✓
34	T.J.MATOANE	MALE	083 363 8696	ANC	

35	N.M.NLDOVU	FEMALE	073 601 9275	ANC	
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## NAMES OF TRADITIONAL LEADERS

POSITION	NAMES	GENDER	CONTACTS	RE-ELECTED
KGOSI	SHOLE	MALE	0827001306/0716007938	✓
KGOSI	SEATLHOLO	MALE	071 171 7491	

## LIST OF PR COUNCILLORS

NAME & SURNAME	GENDER	CONTACTS	PARTY	RE-ELECTED
1. K.B.DIAKANYO	FEMALE	083 583 5045 mayor@mafikeng.gov.za fax 018 384 9593	ANC	✓
2. T.NEBE	MALE	083 8676043 speakersec@mafikeng.gov.za	ANC	✓
3. G.A.MASIBI	MALE	078 598 9812	ANC	
4. K.M.MOEPENG	FEMALE	082 063 2314	ANC	Deceased replaced by cldr M Moeti 2019/2020
5. G.A.SEATLHOLO	FEMALE	0082 608 8534	ANC	✓
6. M.J.MONERE	MALE	084 351 9042	ANC	
7. M.C.MAKOLEMAKO	FEMALE	0078 940 0219	ANC	✓
8. M.M.TSOLO-MAULASI	FEMALE	083 233 9365	ANC	
9. I.L MACHAPA	MALE	0726081969/ 0638009327	EFF	
10. P.P.MOKOLOPI	MALE	082 046 2122	EFF	
11.B.K.DINOKO	MALE	073 046 4010	EFF	Deceased
12. K.KG NKO	MALE	078 722 7911	EFF	
13. S.L MOGOTLHA	MALE	073 759 6245	EFF	
14. M.P EBUSANG	FEMALE	063 585 9770	EFF	
15. M.G.BILLIOT	FEMALE	063 111 6726	EFF	
16. T.F PHAMBANE	FEMALE	078 1326031 063130 2548	EFF	
17. S.K.MATSHEKA	FEMALE	060 922 0109	EFF	
18. A.L.GAOGANEDIWE	MALE	073 491 5754	EFF	
19.T.C.KENALEMONGWE	FEMALE	071 351 5738(WHIP)	EFF	
20. D.M.MOROE	MALE	078 293 8627	EFF	
21. M.M.CHANDA	FEMALE	078 851 8932	DA	✓
22. L.R.MANGE	FEMALE	060 326 9996	DA	
23. T.L.SELEPE	MALE	072 183 7700(WHIP)	DA	✓
24. N. J. MOTAU	MALE	072 697 8746	DA	
25. D.E.VAN ROOYEN	MALE	076 063 5802	DA	
26.M.P MODISENYANE	MALE	071 045 8771	DA	
27. W.N.BOHMER	MALE	082 872 9327	DA	✓

NAME & SURNAME	GENDER	CONTACTS	PARTY	RE-ELECTED
28. J. MLHANGA	FEMALE	0839769930	F4SD	
29. M.J.RABOTAPI	MALE	078 378 3485(WHIP)	F4SD	
30. O.J.MOTSEPE	MALE	078 123 4692/078 124 4692	F4SD	
31. E.O.E.SELEKE	MALE	078 320 2922(WHIP)	UCDP	
32.G.K.KGAJE	FEMALE	083 398 1700	UCDP	✓
33.M.E.DINGILE	MALE	074 6548109	ACDP	✓
34.L.J.KGOSINOKA	MALE	073 008 1533	COPE	

### LIST OF TRADITIONAL LEADERS/DIKGOSI

It is also a legislative imperative that Traditional Leaders be involved and actively participate in the affairs of the Municipality. The following Traditional Leaders are found within the boundaries of Mafikeng Local Municipality and have been duly consulted and interacted with.

NAME & SURNAME	VILLAGES
Kgosi Jeff Montshiwa	Montshiwa Stadt Village
Kgosi T. Seatlholo	Lotlhakane Village
Kgosi Malefo	Tsetse Village
Kgosi Shole	Ramatlabama Village

### LIST OF TRADITIONAL COUNCILS

The following Traditional Councils are found within the boundaries of Mahikeng Local Municipality and have been consulted during the Integrated Development Planning process.

NAME OF TRADITIONAL COUNCIL	VILLAGES
Barolong Boora Tshidi	Montshiwa Stadt Village
Barolong Boora Rapulana	Lotlhakane Village
Batloung	Tsetse Village
Batloung	Ramatlabama

The process outlined above demonstrates the municipality's commitment towards fostering participatory democracy. This process exceeds the legislative requirements for community participation in the development of IDPs. To ensure the credibility of the process, various stakeholders through appropriate platforms have been engaged during the development of the draft IDP.





GOOD GOVERNANCE								
KPA	Strategic Objective	Performance Indicator	Baseline	5 Yr Targets				
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
				2017/18	2018/19	2019/20	2020/21	2021/22
To Promote Good Governance	To promote community participation	Number of community and stakeholder consultation meetings on the IDP and Budget coordinated per ward	IDP forum, Ward consultations, website	8	8	4	4	4
	Realignment of Section 79 committees	Number of reports on the realignment	Not aligned committees	1	1	Implementation, review and reporting	Implementation, review and reporting	Implementation, review and reporting
	To capacitate and train ward committees	Number of training programmes facilitated for the ward committees	Orientation	1	1	1	1	Review
	To conduct Setsokotsane and Letsema programme	Number of Setsokotsane and Letsema programme conducted	quarterly	4	4	4	4	4

	To monitor the impact of Reconciliation, Healing and renewal programme in the municipality	Number of reports on Reconciliation, Healing and renewal programme conducted	Programme implemented	4	4	4	4	4
	To monitor the impact of Saamwerk and Saamtrek programme in the municipality	Number of reports on Saamwerk and Saamtrek programme	Programme implemented	4	4	4	4	4
	To monitor the impact of Agriculture, culture and Tourism programme in the municipality	Number of Agriculture, culture and Tourism programme conducted	Not monitored	4	4	4	4	4
	To monitor the impact of Villages, Townships and Small dorpiess programme conducted	Number of reports on Villages, Townships and Small dorpiess programme conducted	Not monitored	4	4	4	4	4
	Promote Sound	Number of reports on	Reports	4	4	4	4	4

	<b>Legal Services Support</b>	<b>legal, matters</b>	<b>submitted</b>					
	<b>Provide Effective and Efficient Risk Management services</b>	<b>Number of reports on Risk Management services</b>	<b>Risk not effective and effective</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
	<b>Provide Effective and Efficient Internal Audit Services</b>	<b>Number of reports on internal audit services</b>	<b>Shared services</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
	<b>Provide planning</b>	<b>Develop and review the IDP and reporting thereon</b>	<b>IDP continuous</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
	<b>Provide Institutional Performance Management</b>	<b>Number of reports on performance management</b>	<b>Reports submitted</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
	<b>To coordinate council meetings</b>	<b>Number of council meetings held</b>	<b>Meeting held quarterly</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

## **SECTION F**

### **LOCAL ECONOMIC DEVELOPMENT**

#### **F3.1 LOCAL ECONOMIC DEVELOPMENT**

Mahikeng Local Municipality is faced by development problem in that a mix of urban and rural economies characterizes the municipal area of jurisdiction, thus ranging from a relatively strong economic performance to relatively isolated rural settlements with high levels of poverty. As a municipality, it has a specific coordination and facilitation responsibilities, which need to be addressed in an innovative manner to initiate and promote integrated and sustainable LED as well as to attract investments.

The municipality's LED Strategy was adopted in 2006. The purpose of the MLM LED Strategy is to collate all economic information and investigate the coordinated and integrated options and opportunities available to broaden the economic base of the study area, packaged as a strategic implementation framework in order to address the creation of employment opportunities, investment and business development and the resultant positive spin-off effects throughout the district economy.

This section will provide an assessment of some of the critical relevant economic activities within the main economic sectors namely: Agriculture, Mining, Manufacturing, Trade and Tourism. The Standard Industrial Classification does not define Tourism as an economic sector, but because it is such an important industry in terms of potential job creation, it will also be reflected upon.

Each sector will be discussed in terms of its provincial and local context and will result in detailed opportunities and constraints. This section is concluded with a summary of sectoral opportunities and constraints which will serve as the basis for possible future Local Economic Development projects.

### **ECONOMIC POTENTIAL ANALYSIS**

#### **Agricultural Overview**

The Agriculture Sector incorporates establishments, which are primarily engaged in farming activities. Also included under this sector are establishments engaged in commercial hunting, game propagation and forestry, logging and fishing. The following subsections will provide an overview of the current situation within the agricultural sector of Mafikeng LM and will analyze its potential for economic growth.

Agriculture is of extreme importance to the North West economy. It contributes about 6.2% of the total GDP and 19% of formal employment. Some 5.6% of the South African GDP and 16.9% of total labour in agriculture are based in the North West (2003). The province is an important food basket in South Africa. Maize and sunflowers are the most important crops while the Province is also a major producer of white maize in the country. Some of the largest cattle herds in the world are found at Stella and near Vryburg.

#### **Agriculture in Mahikeng LM**

Subsistence agriculture is practiced widely by rural communities while commercial agriculture contributed almost R146m (3.5%) to the total GDP for 2004. Between 2001 and 2004, strong growth

(6.6% p.a.) was reported for the local agricultural sector. During 2004 this sector accounted for 5.2% of the local labour Force.

The overall land use pattern in Mahikeng LM is dominated by areas classified as bushveld and thicket, which make up 1 100km<sup>2</sup>. Furthermore broad land-use categories include temporary cultivated semi-commercial and subsistence dry-land farming (861km<sup>2</sup>), unimproved grasslands (770km<sup>2</sup>), and areas classified as degrade thicket and bushlands (485km<sup>2</sup>). Only a very small percentage of land situated in the North Eastern part of the municipal area could be classified as prime agricultural land, although 35% of the area is covered by cultivated agricultural land. Mahikeng LM has a low economic output in the Agricultural Sector, and the land is degraded as a result of over grazing and bad management practices. Approximately 22.0% of the cultivated land could be categorised as semi-commercial /or subsistence dryland.

Commodities currently being farmed in the Mahikeng LM area include: maize, sunflowers, peanuts, small scale ground nuts, cattle (for a dairy and meat provision purposes), sheep, chickens (mainly for their egg produce) and game. "Backyard gardens" are a common occurrence in rural areas – these "backyard gardens" usually comprise of just enough vegetable produce to sustain the household. This is also very often accompanied by some free-range chickens and/ other livestock (municipality provided) grazing in the backyard. This is typically a prelude to subsistence farming.

Mahikeng LM is bordered by the Upper Molopo River, that later joins the Orange River, which also serves partly as the border between Mahikeng LM and Botswana. Mafikeng LMs' Agricultural sector is reliant on water supplied by underground streams and the Molopo River. The Mahikeng LM area is characterized by a high diverse rainfall pattern. January is regarded as the wettest month of the year with an average rainfall of 118mm (also recorded as the month with the highest number of rain days in the year). During the winter months, June, July and August, Mafikeng gets, less than 5mm of rain and this is regarded as the dry season. Dust storms are also regarded as frequent occurrences in Mafikeng and the surrounding areas.

#### Development Potential

- Introduction of new technology production. This could include organic-farming and biotechnology.
- Additional products could be introduced into the agricultural sector such as herbs, fresh fruit – with accompanying markets, vegetable produce, packing and storage, horticultural products for local and export use. Organic food production, oil extraction and fish farming can also be added as development potential. It has been noted that a couple of greenhouses has been erected in the Mafikeng LM area with the focus on horticulture.

#### Broiler Production.

These types of projects can help the Agricultural Sector of Mafikeng LM to add value to their already established poultry industry. This is aimed at slowly incorporating and providing all the services and materials needed to harvest, package and sell the chickens and the eggs they produce.

## **Bio-Fuel Production.**

The bio-fuel industry involves production of fuel derived from any biomass. There are many forms of biomass that can be used to produce bio-fuel, namely, liquid (ethanol, butanol etc.), solid (wood, crops, etc), and other. One of the major sources for bio-fuel is crops that are converted into liquid biomass. For example, sugarcane is usually used for production of ethanol that is further used as automotive fuel, while corn is used to produce liquid biomass for usage as a gasoline additive.

## **Other areas of development potential**

- **Marketing**

SADC membership encourages exports to neighbouring states of South Africa, especially maize. South Africa is a net importer of wheat and export prices have increased since 1992.

Mafikeng LM is ideally positioned to export to South Africa's northern neighbours.

- **Game farming**

This industry can help alleviate poverty in Mafikeng LM. Game farming includes linkages to agribusiness, like processed venison products. Game farms also provide opportunities for ecotourism development and the settlement of emerging farmers/tourist operators. Mafikeng LM has excellent potential for Game Farm development.

- **Livestock Produce**

This entails the production, processing, packaging and distribution of products from livestock. Intentions regarding this project would be to add value to the primary products and increase the economic spin off effects. The main spin off regarding cattle includes meat, milk, cream and other milk products, the tanning, processing and treatment of hides. Spin off produce regarding chickens include the production and packaging of the eggs and meat.

- **Goat Farming:**

Goat meat represents an important source of protein, particularly to the rural households. Goat milk and milk products such as cheese and yoghurt offer real potential for downstream products. Cashmere can also be harvested, if the hair of the goat qualifies for cashmere. Goat manure also presents a few opportunities such as paper manufacturing. These present particular opportunities on the micro level with strong linkages to the Tourism sector. Alternatively, the manure can be sold in its raw form as fertilizer, or mixed with soil to produce pot soils.

- **Ostrich Farming:**

This type of farming could be feasible in Mafikeng LM due to the terrain and climate.

## **Development Constraints**

- **Threat of HIV/AIDS**

Workers usually reside on the farms where they work with their families. AIDS kill, the economically active worker, who is also the breadwinner of the family, with the wife and or children being left abandoned and without refuge. This in turn places a higher dependency on the farmer/farm owner and government to take care of these families.

- Shortage of water

One of the most important constraints to agricultural expansion in Mafikeng LM and in South Africa is the availability and cost of water. Almost 50% of South Africa's water is used for agricultural purposes. In Mafikeng LM the agricultural sector is mainly reliant on underground water supplies and water supplied by the Molopo River. Traditional agriculture is especially sensitive to the supply of water whereas contemporary production methods are more sustainable using technological farming methods. Agriculture in Mafikeng LM has suffered from drought conditions over recent years.

- Capitalisation and Mechanisation

Throughout South Africa, agriculture is becoming increasingly mechanised through a process substituting labour for capital. This means that the demand for farm produce is becoming less labour intensive. Some farmers also prefer to employ workers from especially Botswana, Zimbabwe and other neighbouring countries due to the minimum wages associated with South African farm workers.

- Lack of Mechanisation and capitalization

The reverse of the above is true for rural subsistence farmers. These farmers cannot afford the high input costs for machinery and farming equipment and has to rely on themselves (labour) and farm animals to work the fields. Furthermore, these farmers do not have sufficient crops to become commercial farmers – leading to them not being able to hire additional help.

- Lack of information

Not all farmers in Mafikeng LM employ the latest production techniques and biotechnology. The main reason for this is a general lack of information about these techniques, which can make farming more profitable and sustainable. The Agriculture Research Council (ARC) and the Centre for Scientific and Industrial Research (CSIR) are the authority on biotechnology in South Africa. The involvement of these institutions as providers of farming advice and information on scientific production techniques can make a positive impact on the sustainability and growth of the local Agriculture sector.

- High Input Cost

Farmers in Mafikeng LM have continuously experienced rising input costs such as labour, plant material, etc. especially over the last five years. This coupled with the strengthening value of the Rand and the over supply of maize in the South African market (i.e. lower market prices), have seen the commercial viability of many farmers in South Africa reduced dramatically.

- Stock Theft

This type of crime has been identified as a major constraint regarding cattle farming in Mafikeng LM. This problem is escalated by the fact that Mafikeng LM borders Botswana – this creates a window for cross-border theft to occur.

## MINING OVERVIEW

In terms of mining legislation recently passed in South Africa, including the Minerals and Petroleum Resources Development Act (MPRDA), the Broad-based Socio-economic Charter for the Mining Industry (the Mining Charter) was developed in consultation between the Mining and Minerals Industry and Government, ratified in October 2002. The goal of the Charter is to 'create a mining industry that will proudly reflect the promise of a nonracial South Africa'. Government then produced measures for assessing the progress of mining companies in respect of a number of key areas as they relate to socio-economic goals. This document is known as the 'Mining Scorecard'

The nine elements of mining of the Mining Scorecard are listed below. Each element has a number of sub-requirements.

- Human resource development ,
- Employment equity ,
- Migrant labour,
- Mine community and rural development,
- Housing and living conditions,
- Procurement,
- Ownership and JVs',
- Beneficiation,
- Reporting.

## MINING IN MAHIKENG LM

### Development Potential

The local Mining sector of Mahikeng LM is currently not very active. However, small-scale mining can hold tremendous potential in certain areas. Mining in Mahikeng LM can be a powerful source in economic development and poverty reduction. Mining in Mahikeng LM can help fight poverty in a number of ways:

- It can be a catalyst for further private sector development.
- It can create jobs directly and indirectly as well as opportunities for growth for lateral or downstream businesses.
- There are also indirect linkages through investments, which in turn enable better social services and catalyse improvements in physical infrastructure.
- Large mining operations, often invest in Local Economic Development through training, social services and public goods such as clean water, transport, energy and other infrastructure.



- There are also many tourism opportunities linked to the mining sector, which includes the manufacturing of arts and crafts and group tours, as done by Slurry.

The Council of Geo-science indicated that the north-east area of Mafikeng LM showed an abundance of mineral deposits. The most common mineral deposits found within the Municipal area were the following:

- Mn – Manganese Ore
- Au – Gold Ore
- Ls – Lime Stone
- F – Fluorspar (industrial mineral)
- QB – Building Sand (silica)
- An – Andalusite (industrial mineral)
- DA – Diamonds (alluvial)
- Pb – Lead
- CK – Kaolin (clay)
- SI – Sillimanite (industrial mineral)

To which extent these mineral deposits represent economically viable mining opportunities will depend on the outcome of a detailed geological surveys and feasibility studies.

With the MIDZ, being developed there lays great potential in Mineral beneficiation. Mineral beneficiation is the treatment of mined material, making it more concentrated or richer. The process of crushing, grinding, and often froth-flotation to remove waste rock from ore does this. The metal content is increased and the waste removed. This bares linkage to the manufacturing sector.

### **Development Constraints**

- The Mining houses of South Africa are very concerned about the effect HIV/AIDS has on the industry. HIV/AIDS affects between 25% and 30% of the South African Mining Sectors' labour force. HIV/AIDS in general holds negative implications for productivity, labour costs and skills development.
- The cost of Mining inputs has soared over the recent years. Special mention has to be made to steel and labour costs. Other mining inputs include; machinery, timber, explosives, chemicals, piping, foodstuffs, cabling etc.

An initiative by the community of ward 2

### **AN OVERVIEW OF MANUFACTURING SECTOR**

Manufacturing is defined as the physical or chemical transformation of materials or compounds into new products. This section explores the current situation within the Sector as well as future possibilities for economic development within Mahikeng LM.

Manufacturing in the North West contributes 6.9% of the province's GDP and 9% of its employment opportunities. It provides 2.6% of the South African manufacturing sector's contribution to GDP. Manufacturing is almost exclusively dependent on the performance of a few sectors in which the province enjoys a competitive advantage. These are fabricated metals (51%), the food sector (18%) and nonmetallic metals (21%). Industrial activity is centered around the towns of Brits, Klerksdorp, Vryburg and Rustenburg. The Brits industries concentrate mostly on manufacturing and construction, while those at Klerksdorp are geared towards the mining industry and those at Vryburg and Rustenburg towards agriculture.

### **Manufacturing in Mahikeng LM**

The Manufacturing sector of Mahikeng LM contributed only 4.8% to the local economy (GGP) and 5.0% to local employment in 2004. During the period 2000 to 2004 this sector experienced a growth rate of 1.1% on average per annum. This indicated a very small and sensitive sector concerning market fluctuations. Currently the manufacturing sector of Mahikeng LM comprises mainly of small-scale light industries, with a diverse base. Manufacturing of construction material is the most prominent with the automotive sector following suite. When moving a bit further away from Mahikeng LM, towards Lichtenburg, industries become more large-scale than in Mahikeng LM itself. There are two cement factories located in and around Lichtenburg.

Just outside Mahikeng is the PPC Cement Slurry factory. Immense deposits of Limestone were discovered on the Rietvlei farm in the Marico District. Today this facility is used as a manufacturing plant and a distribution point. The majority of the employment opportunities created by these entities are low- to semi- skilled with few opportunities for high skilled individuals. These higher skilled vacancies are usually associated with management and technical expertise.

### **Development Potential**

The manufacturing potential of Mahikeng LM is mainly related to processing activities in the Primary sector of the economy. Great potential lies in the establishing of a link between the primary sector and industries in the Secondary sector through agro-processing and value adding to mining produce.

The demarcation of an Industrial Development Zone (IDZ) is underway at the Mahikeng Airport (MA), focusing on the manufacturing and exporting of:

- Hi-tech electronic components and systems.

The aim with this IDZ is to establish a world-class hub for the manufacturing of hi-tech electronic components, wire-less tracking and tracing equipment and systems.

- Mineral beneficiation.

Mineral beneficiation is the treatment of mined material, making it more concentrated or richer. The process of crushing, grinding, and often froth-flotation to remove waste rock from ore does this. The metal content is increased and the waste removed. This will particularly focus on diamond cutting.

- Aircraft Repairs and Maintenance Centre.

Development potential reared its head in the form of Russia's Samara province showing interest in establishing an aircraft repair and maintenance centre at Mafikeng Airport.

- Agro-processing.

Mafikeng LM is a gateway to Africa, being linked by rail to Botswana and Angola. This provides the ideal opportunity for agro-processing and beneficiation exports. Value addition to primary products could expand the market and create economic opportunities for both the investor (monetary return on exports of beneficiated goods) as well as the job market for those who are unemployed within the Municipality. Opportunities exist within the wider agribusiness framework for Mafikeng to take advantage of its latent strengths and comparative advantages.

This can help with the development of a support base for emergent farmers. Such opportunities include cooperative/syndicated meat processing units, vegetable processing, citrus production and emergent agribusiness (like tractor servicing, fertilizer distribution, transport contractors, etc.).

## Development Constraints

- Small base

The Manufacturing sector of Mafikeng LM is concentrated – meaning that the majority of industries located in this area are light industries. Diversification, especially towards acquiring large-scale industries can expand the market share and prove beneficial towards Mafikeng LMs' economy.

- Lack of industrial incentives

Mafikeng LM does not currently attract new industrial plants or SMME's in this sector through the provision of development incentives. This strategy of investment attraction is very popular in the USA while local authorities in South Africa are starting to catch on.

An Industrial Development Zone (IDZ) is classified as being a customs free area – this means that no taxes are applicable to products being manufactured and exported. It became evident from existing Industrial Development Zones', in South Africa, that there is a 40% rebate on tax. In order for the MIDZ to succeed the proper tax legislature and structure has to be in place. Currently this MIDZ does not offer this 40% TAX rebate.

- Lack of developed residential areas

In Mafikeng LM, there is a lack of both housing and land available for residential development. This unfortunately has a negative effect on investors, as they cannot relocate their families due to the shortage of housing. There is however the opportunity to rectify this via the rezoning of land and by making the land available for residential development.

## TOURISM OVERVIEW

Tourism is not an economic sector on its own, but is composed of many different products and services that are woven into the economy. The major components of this sector are accommodation, travel, catering, and entertainment and travel organisers. Tourism forms linkages with other sectors such as the Trade, Transport and Finance sectors. However, due to its increasing importance as an income and employment generator in South Africa, it is believed that this sector should be discussed separately from the other sectors.

The fastest-growing segment of tourism in South Africa is ecological tourism (ecotourism), which includes nature photography, bird watching, botanical studies, snorkeling, hiking and mountaineering. Community tourism is becoming increasingly popular, with tourists wanting to experience South Africa's rural villages and townships.

The geographical location of the North West Province – the main comparative advantage for tourism – provides the base for development of tourism on a competitive level. This comparative advantage stems from the locality of Gauteng (one of the largest urban areas in the Sub-Saharan Africa) as well as its northern neighbouring African countries.

According to the North West Parks Board it is estimated that about three million domestic tourists and 633,000 international tourists visit the province. The Tourism Master Plan for the North West Province indicates the following as future market focal points:

- Eco-Tourism
- Culture Tourism
- Shopping and Entertainment
- Travel & Investment
- MICE (meetings, incentives, conferences and exhibitions)

#### Tourism in Mahikeng LM

It is being believed that tourism development in Mahikeng LM should focus on both local and international tourists. Big Five game reserves in this area (Mafikeng Game Reserve) are considered areas with substantial international potential. Also, Mafikeng LM forms part of the Anglo-Boer /South African War siege site.

#### Existing Attractions in Mahikeng LM

- World Centre for Science and Environment of the Scout Movement

Located on the border of the Mafikeng Game Reserve, this international scouting centre is the foundation for providing skills training, leadership and team building for local and international students.

- Mmabana Cultural Centre
- Mahikeng museum.

Mafikeng is a town with a rich and fascinating history, the museum is host to an array of ethnographic, and Anglo Boer War exhibits.

This centre aims at restoring and enhancing the quality of life through personal achievement. Regular exhibitions are held together with conferences.

- **Mahikeng Game Reserve.**

This 4,600ha game reserve is home to a wide variety of wild animals and is regarded as a principal breeding park for the White Rhinoceros.

- **Game Viewing.**

Mafikeng provides ample opportunity to explore the wild, with a variety of game farms and establishments, like the Botsalano Game Reserve.

- **Lotlamoeng Cultural Reserve.**

Located to the south of Mafikeng is a cultural village, (recreational area) that provides tourist activities in the form of fishing, swimming and a demarcated waterfowl sanctuary. Lotlamoeng has been refurbished to serve as one of the tourist destination in Mafikeng.

- **Modimola and Disaneng Dam.**

Modimola Dam is the perfect location for recreational angling and weekend picnics. Disaneng Dam proves to be a spectacular sight even though it is not developed to its full potential. The dam hosts the Mafikeng Yacht Club, an array of water sports and angling on weekends.

- Olympic Sports Stadium

This futuristic stadium, built by investors from Israel, is one of many sports facilities located in Mafikeng LM. This creates an opportunity to build on Mafikeng LMs' sporting tourism scene.

- Mmbabato Conference Centre.

This spectacular venue can host a seated banqueting dinner for up to 2500 delegates and is a prime attraction for Mafikeng LM.

- BOP Recording Studio.

Used by many local and international artists – this studio gave life to the “Lion King” soundtrack and has seen and heard many famous personalities. The studio is currently under-utilized.

- Molopo Eye

This is where the Molopo River rises. In the past, the Molopo River joined the Orange River and cojoined, they flowed into the Atlantic Ocean. A dam wall was built across the river on the orders of President Kruger to prevent residents of Mafikeng from receiving water. It was little realised that the river flowed underground through Mafikeng anyway. This was also the only source of water for Bakerville during the Diamond Rush.

- Kalahari Goldridge Gold Mine.

This opencast goldmine was only recently established outside of Mafikeng.

- Slurry Cement Factory.

This cement factory is part of the PPC group of companies and was founded in 1916. Tours are available on prior appointment.

Accommodation in Mahikeng LM is plentiful and ranges from low-budget back packers facilities up to 4star luxury establishments.

## Development Potential

The large number of diverse historical and cultural elements in the Mahikeng LM area can attract a limited number of special interest tourists. Packaging these products is essential. Mahikeng LM is also seen as a Shopping and Entertainment Mecca for residents of Botswana. Special care has to be given to the development of the following products in order to expand the tourism base for Mafikeng LM:

- Mahikeng Game Reserve.

Game Reserves that have the Big Five residing in them are considered areas with substantial international potential. Not only is the Reserve an important recreational facility but also a breeding centre for a wide variety of game species.

- Mahikeng museum.

The museum exhibits the Siege of Mafeking (now Mafikeng) and is an excellent starting point for any historical trip to Mafikeng LM.

- Lotlamoeng Cultural Reserve.

A truly African cultural experience can be enjoyed. This can be built on by expanding cultural activities and having tourists partaking in events. The center has been refurbished.

- Leisure Railway Trip

Due to the already established railway link between Mafikeng LM and its neighbouring African countries, Botswana and Angola as well as linkages with the remainder of South Africa – this provides an interesting opportunity for the development of a luxury passenger rail.

Tourism development in Mahikeng LM is constrained by the following key factors:

- Standard and condition of the road network varies considerably. The railway network is limited and does not serve the Tourism Industry to any great extent.
- The Tourism Information service is fragmented and not very accessible. The material that does exist is of varying quality.
- According to the Tourism Master Plan for the North West Province - a further constraint is the lack of a sustainable water supply, for tourism development, in order to develop recreational activities. Also furthering the limitations are the fluctuating water levels caused by erratic rainfall and downstream irrigation systems.

- Route network is not sufficient. When considering Gauteng as entry point into the country there is a lack of routes leading to Mahikeng LM. Furthermore, the revoking of Mahikeng Airports' international status limits access to Mahikeng LM even more in a local and international context.

The potential to attract more tourists to Mahikeng LM exists in terms educational- and eco-tourism. The area is currently regarded as having good natural and historical amenities with little marketing and tourism facilities. This means that although tourists do visit the area, they usually do not stay very long (about 3 days on average). The focus of tourism development in Mafikeng LM is thus on developing central amenities. The main issue regarding a lack of visitors to Mahikeng LM can be addressed by obtaining proper marketing plan and by correctly packaging tourist attractions available in Mahikeng LM.

## Conclusion

This section presented a sectoral potential analysis of the key development sectors in the Mahikeng local economy. The strength of Mahikeng LM is mainly concentrated in the Government, Finance, Transport and Trade Sectors of the economy. From a development perspective, the Finance and Government Sectors are demand driven, meaning, that growth in these sectors is a reaction to growth in the other sectors. (i.e. demand driven) of the economy and will thus expand if the other sectors in the economy grows.

Some of the sectors that were experiencing high growth rate to certain extend due to locational factors include the Agricultural and Manufacturing sectors. Due also to the development of Mafikeng Industrial Development Zone (MIDZ), MLM will definitely show an increase regarding growth and comparative advantages in the Manufacturing sector.

The potential analysis furthermore revealed the importance of the Tourism sector. This sector is currently regarded as very small with small-scale development taking place. The area does however have good growth potential in this sector especially around Eco-tourism including the Mafikeng Game Reserve. The focus here should fall on the correct packaging of the tourism products. The importance of growth in the tourism sector is not only limited to employment creation but also regarded as a central player in the marketing of Mafikeng LM as an attractive investment environment.





LOCAL ECONOMIC DEVELOPMENT								
KPA	Strategic Objective	Performance Indicator	Baseline	5 Yr Targets				
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
				2017/18	2018/19	2019/20	2020/21	2021/22
	To establish a new LED directorate	An established LED Directorate	Fall under Planning and Development	Establish the LED directorate	LED Directorate reports to council	LED Directorate reports to council	LED Directorate reports to council	LED Directorate reports to council
	To establish and support a functional LED Forum	Established and reports generated in five years	None	Establishment and reports	Implementation, review and reporting	Implementation, review and reporting	Implementation, review and reporting	Implementation, review and reporting
	To review the LED strategy	Reviewed LED strategy	Outdated LED strategy	Review LED Strategy	Implement the strategy	Implement the strategy	Implement the strategy	Review LED Strategy
	Identification of land for development expansion	Number of land acquired	Mahikeng landlocked	Indemnification of land and Business plan	Application to DRDLR	Hand-over	Implementation	Progress reporting and review
	To enhance and support 80 SMMEs by 2021	80 SMMEs supported by 2021	Too few SMMEs supported	20 SMMEs Supported	20 SMMEs Supported	20 SMMEs Supported	20 SMME Supported	Review

	To support the infrastructure development through MRRRP	Number of MRRRP meeting attended	No meeting attended	4	4	4	4	4
	To source relevant project specific funding for all prioritized high impact projects	Number of reports on prioritized high impact projects	none	4	4	4	4	4
	To ensure continuous skills development support in order to enhance requisite skills for the economic landscape of the region	Number of SMMEs trained	Too few	10	10	10	10	10 and Review
	To upgrade and market tourism sites	Number of tourism site upgraded and marketed	Ad hock done	Business plan development and application	Upgrading of facilities	Marketing	Marketing	Marketing and Review

## SECTION G

### MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

#### G.1 INSTITUTIONAL PREPAREDNESS: HUMAN RESOURCES

The municipality has not filled any positions of section 57 Manager. There are employees appointed in these positions on acting capacity. The process is however at an advanced stage for the appointment of the substantive directors for these posts. The institutional organogramme has recently been approved by Council with a view of ensuring that the organogramme talks to the current challenges as it was not reviewed for a very long time.

#### G.2 MANAGEMENT CAPACITY (SECTION 57)

KEY AREA	STATUS	DURATION IN LOCAL GOVERNMENT
Acting Municipal Manager	vacant	Mr. R A Morris has over 5 years' experience of Municipal management from a position of a CFO to Acting Municipal Manager
Acting Chief Financial Officer	Filled	Mrs. T. Modisa and poses experience of municipal Finance which serves as an advantage for correcting systems and procedure to correct the Auditor General findings.
Director Corporate Support Services	Filled	Mrs. K. Masuku and poses experience of municipal Finance which serves as an advantage for correcting systems and procedure in the municipality.
Director Planning and Development	Filled	Mr. Thendo Masia has experience in town planning environment
Director Infrastructure	Filled	Mrs. Matlhapi Moloi Tsae has vast experience in municipal environment especially in water and sanitation.
Director Public Safety	Filled	Mr. T. Marumo has possesses municipal management experience in Law enforcement sector

KEY AREA	STATUS	DURATION IN LOCAL GOVERNMENT
Director Community Services	Filled	Mrs Khumo Nyembe is a municipal practitioner with vast experience in community services especially library and waste.
Director Socio Economec Development	Vacant	Not filled

### **G.3 ORGANISATION POLICIES, PLANS AND COMMITTEES**

**Mahikeng Local Municipality like other municipalities in South Africa, is mandated by section 153 (a) of the Constitution of South Africa Act 108 of 1996 “To structure and manage its administration, budget and planning processes to give priority to the basic needs of the community through proved policies and plans. The Municipality derives its responsibilities and powers from both National and Provincial legislation. The Council is also empowered to formulate by-laws and land use management mechanisms to regulate land uses. In order to ensure sustainable service delivery, certain policy documents have been developed. Policies covering the following aspects have been adopted or are in the process of development:**

## ORGANIZATION POLICIES (HR POLICIES)

SUBJECT POLICIES	AIM	STATUS
Employment Equity Policy	To ensure that appointment of employees are done in terms of the Employment Equity Act	Not Reviewed
Placement Policy	To ensure the orderly placement of personnel in all the posts of the Organizational Structure	Not Reviewed
Succession Plan Policy	To ensure that junior officials are empowered for purpose of transferring skills by the time the above one leaves office	Not Reviewed
Training And Study Aid Scheme For Councilors & officials	To provide a mechanism for councilors and officials to undergo training in order to improve services delivery	Not Reviewed
Workplace skills development Plan	To promote the development of skills in the workplace	Reviewed
Recruitment Policy	To prescribe the process to be followed in the recruitment and appointment of personnel.	Not Reviewed
Retention Strategy	To prescribe the process to be followed in ensuring that skilled personnel are retained by the municipality.	Not Reviewed
Experiential Training Policy	To make provision for experiential training where a student has to undergo practical experience as part of the curriculum of the course.	Not Reviewed
Policy on Attendance of Conferences etc.	To provide guidelines to delegates to conferences, workshops, meetings etc.	Not Reviewed
Study Aid/Bursary Policy	To provide study aid to employees to better their skills	Not Reviewed
Leave Policy		Not Reviewed
Sexual Harassment Policy		Not Reviewed

<b>SUBJECT POLICIES</b>	<b>AIM</b>	<b>STATUS</b>
HIV Policy		Not Reviewed
Employee Assistance Programme Policy		Not Reviewed
Occupational Health and Safety Policy		Not Reviewed
Induction of new employees		Not Reviewed
Probation Policy		Not Reviewed
Grievance Procedure		Reviewed
Communication Policy		Not Reviewed
Budget policy	To give guidance to the basis, format and information that are included in the budget document.	Reviewed
Procurement Policy (Supply Chain Management)	To provide guidelines for the procurement of goods and services	Reviewed
Credit Control Policy	To formalize credit control and debt collection.	Reviewed
Investment Policy	To guard the activities of responsible financial officials to manage cash flow and investments of the municipality	Reviewed
Fixed Assed Policy		Reviewed
Credit Control Policy		Reviewed
Asset Management Policy		Reviewed
Petty Cash Policy	To give guidance with respect to purchases of small items and assist with the adherence to supply chain management policies.	Reviewed
Virement Policy	To assist with the management day to day expenditure budget and ensure that the municipality	Reviewed

<b>SUBJECT POLICIES</b>	<b>AIM</b>	<b>STATUS</b>
	<b>does not incur unauthorized expenditure before the compilation of the adjustment budget</b>	
<b>Indigent Policy</b>		<b>Reviewed</b>
<b>Fraud and Corruption policy</b>	<b>To provide a framework within which employees, councillors and other interested parties of the municipality should report suspected corrupt activities without compromising their identity and safety</b>	
<b>Indigent Burial policy</b>	<b>To provide a decent burial for qualifying indigents who die and the families have no resources to pay for the interment cost at the time of death</b>	<b>Not Reviewed</b>
<b>Revenue / income policy</b>	<b>To guide officials handling, controlling and managing cash and cash equivalents that belong to the municipality</b>	<b>Reviewed</b>
<b>Risk Management Policy</b>	<b>To allow for the management of risk within defined risk/return parameters, risk appetite and tolerances as well as risk management standards. To also provide a framework for the effective identification, evaluation, management, measurement and reporting of the municipality's risk</b>	<b>Not Reviewed</b>
Code of Conduct Policy		Not Reviewed
Performance Management Policy and Framework		Reviewed
Signed Performance Agreements	Performance agreements of section 57 Directors signed for each financial year	Reviewed
Evidence of Performance Management System	Ensuring that performance management is cascaded to Unit Managers and other levels of employees of the Municipality	Reviewed
Service Delivery Budget Implementation Plan	Tracking of implementation of the projects	Reviewed
Where Is The IDP Driven? In the Municipality Managers (MM) office or next to the MM	5 year Municipal Strategic document that is reviewed annually in conjunction with Communities of the Municipality. Driven by the Strategic Management Directors and the IDP Manager	Reviewed
IDP for 2019/20 in place	5 year Municipal Strategic document that is reviewed annually in conjunction with Communities of the Municipality. Which also informs municipal budgeting	Reviewed
Spatial Development Framework	10 – 20 year spatial development vision for the Municipality	Not Reviewed



<b>SUBJECT POLICIES</b>	<b>AIM</b>	<b>STATUS</b>
Integrated Waste Management Plan	Effective waste management	Not Reviewed
Local Economic Development Strategy		Not Reviewed
Housing Policy		Reviewed
Integrated Transport Policy	To formalize the use of Municipal Vehicles	Not Reviewed
Uniform Tariff Policy	To ensure a uniform tariff structure for water supply to all residents of MLM and to implement a free basic service to consumer	Reviewed
Policy on Subsidy Scheme for Indigent Households	To administer the subsidy scheme for indigent households	Reviewed
Travel and Subsistence Allowances	To provide guidelines for travel and subsistence allowances paid to Councilors and Officials when delegates to attend conferences, workshops etc.	Reviewed

The policies and procedures will be reviewed for transparency and governance; they will be implemented in compliance with applicable legislation and monitored for compliance and implementation. The Municipality will through the appropriate Human Resources and other policies, ensure the creation of an environment where employees are empowered, productive and motivated. Employee Assistance Programmes are also critical in this regard; EAP is required for an analysis of (amongst others) reasons for absenteeism from work and terminations. Formulate responses, secure budget, communicate to staff, implement and monitor.

The process of reviewing the high level and detailed unit level organizational structure is at advanced. The fully operational organizational design will ensure the realization of the Municipality's strategic objectives as contained in this IDP document.

## **SECTION G 5 -ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM**

### **G5.1 INTRODUCTION**

Performance Management System is part of the broader system of strategic management. Performance Management System is designed to facilitate Mahikeng Local Municipality to achieve its objectives as set out in the Integrated Development Plan.

The Integrated Development Plan (IDP), Budgeting and Performance Management System should be seamlessly integrated. The performance measures will be tightly aligned with the performance contracts of senior employees and should form the basis for work plans of lower employees. The performance management of the municipality is about the setting and measurement of desired outputs and outcomes of the activities of the organization. It starts with the organizational strategy which cascades to directorate plans and individual performance plans and appraisals.

### **G5.2 POLICY AND LEGISLATIVE FRAMEWORK**

The performance Management System is located within a legislative framework derived from the following pieces of legislation:

- White Paper on Local Government
- Municipal Structures Act
- Municipal Systems Act
- Integrated Development Planning and Local Government Performance Management Regulations of 2001 and 2006
- Municipal Finance Management Act (MFMA)
- Municipal Performance regulations of August 2006

### **G5.3 PURPOSE OF PERFORMANCE MANAGEMENT**

Performance Management is intended to manage and monitor progress against identified strategic objectives and priorities. It is a process through which municipality sets its targets, monitor, assess, evaluate and review organizational and employee performance. The performance management system should:

- Drive change and improve the performance of the organization
- Measure overall performance against set objectives
- Identify success as well as failure
- Identity good practice and learning
- To make informed decisions on the allocation of resources
- To alert decision makers timeously about the risks threatening the attainment and fulfillment of the council's objective

### **G5.4 CURRENT STATUS OF MLM PERFORMANCE MANAGEMENT SYSTEM**

The Performance Management Policy Framework regulating the performance management in the municipality has being reviewed, submitted for approval by Council in May 2018. This will enable the municipality to cascade PMS to departmental Heads and Unit managers during 2019/20 financial year. Mahikeng local Municipality has reviewed and adopted its 2019/20 IDP after consultation with its communities. The draft Service Delivery and Budget Implementation Plan 2019/20 is prepared and will be adopted with the IDP and Budget by council

## APPROACH TO MANAGEMENT PERFORMANCE AT MAHIKENG LOCAL MUNICIPALITY

### Approach 1: Performance Contracts and Performance Agreements

This approach applies to the Municipal Manager, CFO and all other directors (section 57's). These will be signed on an annual basis in compliance with legislative requirements and best practices.

### Approach 2: Personal scorecards Approach

Performance management is currently being implemented only at section 57 level; the system is currently being reviewed in order to be cascaded down firstly to departmental heads and unit managers with effect from the beginning of the next financial year: Approach 2 will apply to all employees as indicated above. The link to reward will initially be non-financial. Financial rewards will ultimately be determined through the Collective Bargaining process at South African Local Government Bargaining Council (SALGABC).

To ensure the above, the following is vital:

- Performance management policy and procedure - **\* the system is currently being reviewed and awaiting adoption by council\***
- Procedures for management of poor work performance **\* captured in the current review policy\***
- Performance Reward scheme **\* captured in the current review policy\***
- Non-financial rewards for permanent employees **\* captured in the current review policy\***
- Remuneration Policy\*

## STAFF PERFORMANCE MANAGEMENT SYSTEM

The Performance Management System (PMS) will be cascaded to all Municipal employees in order to implement an assessment tool that will help in the monitoring and evaluation of the performance of employees. The reviewed Performance Management Policy Framework reflects these initiatives. Cascading the PMS down to all employees is expected to be phased in to various occupations categories with financial periods.

### MANAGEMENT AND OPERATION OF PMS

#### 6.1 Performance Management Process

- IDP Process - Formulation of Vision, Mission, Identifying priorities and setting objectives.
- Top layer SDBIP - Municipal Score card  
Contains municipality's objectives, indicators and targets  
Inputs, outputs and outcomes of a municipality as a whole that should be achieved as per IDP. These should be available to the public
- Technical SDBIPS - Departmental scorecards are based on the Top layer SDBIPS, which will form the basis of performance agreements for Heads of Departments.
- Individual - These are work plans for all individuals which should assist Performance in

Achieving objectives as outlined in the technical SDBIPS, Work Plans Indicators at this level should be broken down into activities, to align with job descriptions.

## PERFORMANCE MONITORING, REPORTING AND REVIEW

The performance management framework sets out the monitoring process, to see how the municipality performs throughout the year in meeting its targets. This should provide the basis for early detection of underperformance and provide corrective measures where there is under-performance. The municipality can therefore undertake performance review to ensure that the municipality is still in the right track. The review can also be done to employ best strategies to improve performance. Municipalities are also expected to report on their performance as a means to ensure accountability. In order to insure proper reporting a schedule as well as reporting formats should be sent to all Departments. The reporting process should be reviewed and suggested improvements should be considered.

## ROLES AND RESPONSIBILITIES OF STAKEHOLDERS

STRUCTURE	RESPONSIBILITY
<b>COUNCIL</b>	<ul style="list-style-type: none"> <li>• Adopt priorities and objectives in the IDP</li> <li>• Approves the PMS framework</li> <li>• Review performance of the Municipal Council, its committees and the administration on annual basis, in the form of a tabled annual report at the end of the financial year</li> <li>• Approves Municipal Managers and Directors performance appraisal</li> </ul>
<b>EXECUTIVE COMMITTEE(EXCO)</b>	<ul style="list-style-type: none"> <li>• Reviews performance of the administration quarterly and annually, with the reports received from the Municipal Manager</li> <li>• Reports to Council on the recommendations for the improvement of the performance management system</li> </ul>
<b>MUNICIPAL MANAGER</b>	<ul style="list-style-type: none"> <li>• Overall management and co-ordination responsibility to ensure that all relevant role-players are involved.</li> <li>• Review performance of the managers</li> </ul>
<b>PORTFOLIO COMMITTEES</b>	<ul style="list-style-type: none"> <li>• Receives reports from Directors responsible for their portfolios before they are tabled at EXCO and Council</li> <li>• Reports to EXCO on the recommendations for the improvement of performance management system</li> </ul>
<b>HEADS OF DEPARTMENTS</b>	<ul style="list-style-type: none"> <li>• Provides information relating to performance measures and targets in their respective sectors</li> <li>• Collating the drafting and performance plan of directorates</li> </ul>
<b>PMS MANAGER</b>	<ul style="list-style-type: none"> <li>• Responsibility for day to day management of PMS</li> <li>• Collating the drafting and performance plan of directorates</li> </ul>
<b>INTERNAL AUDIT</b>	<ul style="list-style-type: none"> <li>• Participate in the development of the audit charter, and audit annual plan</li> <li>• Assesses the functionality of the PMS</li> <li>• Audit the performance measures of the municipality</li> <li>• Submit quarterly reports to the Municipal Manager and the audit committee</li> </ul>
<b>PERFORMANCE AUDIT</b>	<ul style="list-style-type: none"> <li>• Formulates the Audit Committee Charter and Audit plan</li> <li>• Reviews quarterly reports from the departments and internal</li> </ul>

<b>COMMITTEE</b>	audit. <ul style="list-style-type: none"> <li>• Reports quarterly to the audit Council</li> </ul>
<b>STAFF</b>	<ul style="list-style-type: none"> <li>• Participate in the development and review of the SDBIPs and their performance plans</li> <li>• Responsible for the achievement of goals of the municipality</li> </ul>
<b>COMMUNITY</b>	<ul style="list-style-type: none"> <li>• Participate in setting of the KPIs and targets of the municipality</li> <li>• Hold the municipality accountable by receiving annual reports</li> </ul>

#### **G5.8 PLANS FOR 2017/18**

- Facilitation of improved accountability- The performance management system will be strengthened to ensure increased accountability between the community and the Council also between administrative and political components of the municipality.
- Proper alignment between the planning, budget and performance management
- Training and support for all role-players
- Service level agreements that contains Key Performance Indicators and Targets for service providers.
- Improvement of key performance indicators and place more emphasis on output and outcome indicators
- Cascading performance management system to heads and unit manager levels
- Implementation of performance auditing – by appointing the Performance Audit Committee

#### **G5.9 ACTION PLAN- 2015/2016 FINANCIAL YEAR**

<b>ACTIVITY</b>	<b>ESTIMATED TIMEFRAME</b>
Adoption of the revised PMS framework	June annually
Performance Reporting	Quarterly, Midyear and Annually
Auditing of Financial statement and results on performance measurement	31 September annually
Report from Auditor-General and development of Audit Recovery Plan	31 December annually
Municipality tables annual report to council	31 January annually
Municipality makes copies to distribute within 14 days after adoption	Mid February annually
Municipality prepare an oversight report	March annually
Activity	Tmemeframe
Municipality submit copies to MEC for local government, Auditor- General and other institutions	March annually

+

	Measurable Objective	Key Performance Indicator	Baseline	5 YRS TARGETS				
KPA's				Y 1	Y 2	Y 3	Y 4	Y5
	Provide Human Resources Management	Timeous submission of the HRMD Draft Strategy to Council for approval	Draft HRMD Strategy in placed	1				Implementation and review
		Number of HR reports on policies Developed and approved by Council	Draft HR Policies exit	4	Implementation and review	Implementation and review	Implementation and review	Implementation and review
		Timeous Review of the Organizational Structure for, adoption and implementation by Council	Draft Structure exists	1	implementation and review	implementation and review	implementation and review	Implementation and review
	Retain skilled and diverse staff	Development and review of retention policy	No policy	1 policy developed	implementation and review	implementation and review	implementation and review	Implementation and review
		Implement and report on Workplace Skills Plan Developed and Submitted to	2015/16 Work place skill plan available	Implement and report	Implement and report	Implement and report	Review the WSP	Implementation and review

		<b>LGSETA</b>						
		<b>Number of reports on all vacant and critical positions filled within 3 months of the posts being vacant</b>	<b>Vacant and Critical new posts identified and costed</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	
	<b>Achieve Positive Employee climate</b>	<b>Number of reports on Labour cases received and resolved</b>	<b>All Labour disputes /Referrals to SALGBC attended</b>	<b>4 Status report on labour cases received and resolved</b>	<b>4 Status report on labour cases received and resolved</b>	<b>1 Status report on labour cases received and resolved</b>	<b>1 Status report on labour cases received and resolved</b>	
		<b>Number of reports on Employee Health &amp; Wellness plan</b>	<b>The EH &amp; W unit exists. EH &amp; W plan not in place</b>	<b>Develop and implement the plan</b>	<b>Implement and review the plan</b>	<b>Implement and review the plan</b>	<b>Implement and review the plan</b>	
		<b>Number of reports on Local labour Forums meetings held</b>	<b>LLF structure exist and functional</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	

## SECTION H- MUNICIPALITY FINANCIAL VIABILITY AND MANAGEMENT

### Chief Financial Officer's Foreword

The Budget and Treasury Office's core functional strategy is the provision of sound financial management services to the Municipality in a bid to ensure goal congruence with other Municipal directorates' in-order to achieve the ultimate Local Government mandate of effective service delivery. The Municipal budgeting process is a crucial process that influences the performance of the Municipality in achieving its key service delivery objectives. The budget is aligned to the strategic document of the municipality termed the Integrated Development Plan (IDP) 2019-20 – 2023-24, hence, an essential tool in ensuring key performance indicators and related targets are achieved efficiently and effectively. A healthy financial position, thus, strengthens the Municipality's ability to exceed the expectations of its community.

It is essential that the municipality embarks on a strategy to becoming a self-sustainable institution in the long term with minimal reliance on Government Grants and Subsidies. The 2019-20 MTREF budget is drafted on a backbone of extensive revenue enhancement and cost containment measures. Consideration is also focused on implementing best practices in the areas of asset and liability management. The Budget and Treasury office has prepared a revised 2019-20 MTREF Financial Plan aimed at addressing key revenue enhancement and cost containment initiatives to achieve sustainable growth in the foreseeable long term. The financial highlights of the 2019-20MTREF Financial Plan outlined below are aligned to the Integrated Development Plan (IDP).

In accordance with MFMA Budget Circular 93, the following were incorporated into the 2019-20 MTREF budgeting process:

- Improving the effectiveness of revenue management processes and procedures;
- Paying special attention to cost containment measures by, amongst other things, controlling unnecessary spending on nice-to-have items and non-essential activities as was highlighted in MFMA Circular No. 82;
- Ensuring value for money through the procurement process;
- The affordability of providing free basic services to all households; and
- Curbing consumption of water and electricity by the indigents to ensure that they do not exceed their allocation.

The inflation forecasts as set out in MFMA Budget Circular 93 are as follows:

Detail		2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
Consumer Price Inflation (CPI)	Price	5.6%	5.4%	5.4%
Real GDP growth		1.7%	2.1%	2.3%

Sundry tariff increases will be limited, in most instances, to be within the CPI rate. For mathematical simplicity we rounded the inflation up to 6% for the 2019-20 MTREF period. Hence, any increases equal to or less than 6% are within inflationary targets. A summary of the increases per revenue



categories is contained later in this statement. The exception to this is rental income which is adjusted by 10% annually in accordance with the lease agreements.

The financial sustainability of the 2019-20MTREF is significantly dependent on the collection level of billed income. Provision is made for an estimated debtors collection rate of 64%: 2020 (63%: 2021 62%: 2022) automatically calculated under SA10 of the budget schedules

Financial impact of providing free basic services where the municipality has opted for a social package that exceeds the minimum FBS support

Currently 20% (8%:2018) (3 356 households out of 16 419 consumers) of our consumers are registered as indigent in the Municipal financial records. Approximately 28 324 consumers have been identified to be indigent within the Mahikeng area (14% of the total residents). Based on the 28 324 indigents pre-identified in the Mahikeng jurisdiction, 3 093 are urban dwellers and 25 231 are rural dwellers. The Municipality's revenue strategy is built around the following key components:

- MFMA Budget Circular 93 2019-20;
- Efficient revenue management, which aims to ensure a 95% annual collection rate for property rates and other key service charges;
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services (FBS); and
- The Municipal Tariff Policy.

		*2020	**2019	2018	2017	2016	2015
Government Grants and Subsidies		263 982 000	241 728 000	286 021 974	280 020 536	289 947 333	194 137 298
Percentage Increase		+ 9%	- 15%	+ 2%	- 3%	+ 49%	- 12%
As a Percentage of Total Revenue		28%	30%	33%	39%	42%	36%

*\*Budgeted 2019-20 Figure*

*\*\*Annualised year to date figure from the January 2019 Adjustment Budget Figures.*

For Mahikeng Local Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue through setting and levying cost reflective tariffs. In these tough economic times strong revenue management is fundamental to the financial sustainability of the municipality. The reality is that the municipality is faced with service delivery backlogs and increased poverty levels. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenue



#### **G5.8 PLANS FOR 2020/21**

- Facilitation of improved accountability- The performance management system will be strengthened to ensure increased accountability between the community and the Council also between administrative and political components of the municipality.
- Proper alignment between the planning, budget and performance management
- Training and support for all role-players
- Service level agreements that contains Key Performance Indicators and Targets for service providers.
- Improvement of key performance indicators and place more emphasis on output and outcome indicators
- Cascading performance management system to heads and unit manager levels
- Implementation of performance auditing – by appointing the Performance Audit Committee

#### **G5.9 ACTION PLAN- 2020/2021 FINANCIAL YEAR**

<b>ACTIVITY</b>	<b>ESTIMATED TIMEFRAME</b>
Adoption of the revised PMS framework	June annually
Performance Reporting	Quarterly, Midyear and Annually
Auditing of Financial statement and results on performance measurement	31 September annually
Report from Auditor-General and development of Audit Recovery Plan	31 December annually
Municipality tables annual report to council	31 January annually
Municipality makes copies to distribute within 14 days after adoption	Mid February annually
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Municipality submit copies to MEC for local government, Auditor- General and other institutions	March annually

KPA's	Measurable Objective	Key Performance Indicator	Baseline	5 YRS TARGETS				Y5
				Y 1	Y 2	Y 3	Y 4	
	<b>Provide Human Resources Management</b>	Timeous submission of the HRMD Draft Strategy to Council for approval	Draft HRMD Strategy in placed	1				Implementation and review
		Number of HR reports on policies Developed and approved by Council	Draft HR Policies exit	4	Implementation and review	Implementation and review	Implementation and review	Implementation and review
		Timeous Review of the Organizational Structure for, adoption and implementation by Council	Draft Structure exists	1	implementation and review	implementation and review	implementation and review	Implementation and review
	<b>Retain skilled and diverse staff</b>	Development and review of retention policy	No policy	1 policy developed	implementation and review	implementation and review	implementation and review	Implementation and review
		Implement and report on Workplace Skills Plan Developed and Submitted to LGSETA	2015/16 Work place skill plan available	Implement and report	Implement and report	Implement and report	Review the WSP	Implementation and review

		Number of reports on all vacant and critical positions filled within 3 months of the posts being vacant	Vacant and Critical new posts identified and costed	4	4	4	4	
	<b>Achieve Positive Employee climate</b>	Number of reports on Labour cases received and resolved	All Labour disputes /Referrals to SALGBC attended	4 Status report on labour cases received and resolved	4 Status report on labour cases received and resolved	1 Status report on labour cases received and resolved	1 Status report on labour cases received and resolved	
		Number of reports on Employee Health & Wellness plan	The EH & W unit exists. EH & W plan not in place	Develop and implement the plan	Implement and review the plan	Implement and review the plan	Implement and review the plan	
		Number of reports on Local labour Forums meetings held	LLF structure exist and functional	4	4	4	4	

## SECTION H- MUNICIPALITY FINANCIAL VIABILITY AND MANAGEMENT

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It is essential that the municipality embarks on a strategy to becoming a self-sustainable institution in the long term with minimal reliance on Government Grants and Subsidies. The 2019-20 MTREF budget is drafted on a backbone of extensive revenue enhancement and cost containment measures. Consideration is also focused on implementing best practices in the areas of asset and liability management. The Budget and Treasury office has prepared a revised 2019-20 MTREF Financial Plan aimed at addressing key revenue enhancement and cost containment initiatives to achieve sustainable growth in the foreseeable long term. The financial highlights of the 2019-20MTREF Financial Plan outlined below are aligned to the Integrated Development Plan (IDP).

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		<b>*2020</b>	<b>**2019</b>	<b>2018</b>	<b>2017</b>	<b>2016</b>	<b>2015</b>
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Strategic Objective	Key Performance Indicator	Baseline	5 Years			
			1	2	3	4
To promote accountability & transparency	Report on Submissions of Annual Financial Statement to Office of the Auditor General	Submitted	AFS submitted to Auditor General	AFS submitted to Auditor General	AFS submitted to Auditor General	AFS submitted to Auditor General
	Budget approved by Council	Budget approved	Approved budget	Approved budget	Approved budget	Approved budget
	Budget Policies and Tariffs Approved by Council	Budget Policies and Tariffs Approved	Approved policies	Approved policies	Approved policies	Approved policies
	Adjustment Budget approved by Council	Adjustment Budget Approved	Approved adjustment budget	Approved adjustment budget	Approved adjustment budget	Approved adjustment budget
	Number of Section 71 Reports submitted to the Mayor and Provincial treasury within 10 working days after the end of the month (Income and expenditure reports)	Monthly	12 Section 71 Reports submitted to the Mayor and Provincial treasury within 10 working days after the end of the month	12 Section 71 Reports submitted to the Mayor and Provincial treasury within 10 working days after the end of the month	12 Section 71 Reports submitted to the Mayor and Provincial treasury within 10 working days after the end of the month	12 Section 71 Reports submitted to the Mayor and Provincial treasury within 10 working days after the end of the month

	Number of Section 52 (Quarterly) Reports submitted to Municipal Manager	Quarterly	1 Section 52	1 Section 52	1 Section 52	1 Section 52
	Number of <b>MFMA Sec 11,4(a)</b> Consolidated quarterly reports submitted to Municipal Manager within 30 days after the end of each Quarter	Quarterly	4 <b>MFMA Sec 11,4(a)</b> Consolidated quarterly reports	4 <b>MFMA Sec 11,4(a)</b> Consolidated quarterly reports	4 <b>MFMA Sec 11,4(a)</b> Consolidated quarterly reports	4 <b>MFMA Sec 11,4(a)</b> Consolidated quarterly reports
	% of Grants Spending on revenue received	Quarterly	100 %	100 %	100 %	100 %
<b>Revenue Enhancement</b>	Review and adoption of Revenue Enhancement strategy by Council	Strategy developed	Review and adoption of Revenue Enhancement strategy by Council	Review and adoption of Revenue Enhancement strategy by Council	Review and adoption of Revenue Enhancement strategy by Council	Review and adoption of Revenue Enhancement strategy by Council
	Number Monthly Billing reports issued by 19 <sup>th</sup> of each month	24 <sup>th</sup> of each monthly	12 Monthly Billing reports issued by 19 <sup>th</sup> of each month	12 Monthly Billing reports issued by 19 <sup>th</sup> of each month	12 Monthly Billing reports issued by 19 <sup>th</sup> of each month	12 Monthly Billing reports issued by 19 <sup>th</sup> of each month

	Number of Debtors Analysis Management Report submitted to council	Monthly	3 Debtors Analysis Management Report submitted to council	3 Debtors Analysis Management Report submitted to council	3 Debtors Analysis Management Report submitted to council	3 Debtors Analysis Management Report submitted to council
	% Improvement on revenue collection	70%	80%	80%	80%	80%
	Number of Report on Bad Debt Written-off submitted to council	None	Not applicable	1 Report on Bad Debt Written-off submitted	Not applicable	1 Report on Bad Debt Written-off submitted
<b>Expenditure management and controls</b>	Number of report on Indigents households receiving Free Basic Services	2300	4	4	4	4
	Number of MFMA Sec 65(2)(F) reports that Comply with statutory commitments submitted to the Accounting officer (tax, levies, duties, pension, medical aid audit and SALGA Fees	4	4 MFMA Sec 65(2)(F) reports that Comply with statutory commitments submitted	4 MFMA Sec 65(2)(F) reports that Comply with statutory commitments submitted	4 MFMA Sec 65(2)(F) reports that Comply with statutory commitments submitted	4 MFMA Sec 65(2)(F) reports that Comply with statutory commitments submitted

	Number of reports submitted to Council % of operational budget spent on repairs and maintenance	Quarterly	1 reports submitted to Council on the % of operational budget spent on repairs and maintenance submitted to the council	1 reports submitted to Council on the % of operational budget spent on repairs and maintenance submitted to the council	1 reports submitted to Council on the % of operational budget spent on repairs and maintenance submitted to the council	1 reports submitted to Council on the % of operational budget spent on repairs and maintenance submitted to the council
	Number of <b>MFMA Sec 65(2)h</b> Positive monthly working capital (cash flow) report submitted to council	Quarterly	3 <b>MFMA Sec 65(2)h</b> Positive monthly working capital (cash flow) report submitted to council	3 <b>MFMA Sec 65(2)h</b> Positive monthly working capital (cash flow) report submitted to council	3 <b>MFMA Sec 65(2)h</b> Positive monthly working capital (cash flow) report submitted to council	3 <b>MFMA Sec 65(2)h</b> Positive monthly working capital (cash flow) report submitted to council
<b>Achieve clean audit</b>	Number of Financial management trainings for directors; heads and managers	Training not done	1 Financial management trainings for directors; heads and managers	1 Financial management trainings for directors; heads and managers	1 Financial management trainings for directors; heads and managers	1 Financial management trainings for directors; heads and managers

Number of MFMA Sec 32 Reports on Deviation, Fruitless and Irregular expenditure submitted to council	Report submitted not	1 MFMA Sec 32 Reports on Deviation, Fruitless and Irregular expenditure submitted to council	1 MFMA Sec 32 Reports on Deviation, Fruitless and Irregular expenditure submitted to council	1 MFMA Sec 32 Reports on Deviation, Fruitless and Irregular expenditure submitted to council	1 MFMA Sec 32 Reports on Deviation, Fruitless and Irregular expenditure submitted to council
Number of MSA Sec 21 Monthly reports on awarded bids advertised on municipal website and National Treasury	Not placed	4 MSA Sec 21 Monthly reports on awarded bids advertised on municipal website and National Treasury	4 MSA Sec 21 Monthly reports on awarded bids advertised on municipal website and National Treasury	4 MSA Sec 21 Monthly reports on awarded bids advertised on municipal website and National Treasury	4 MSA Sec 21 Monthly reports on awarded bids advertised on municipal website and National Treasury

# MIG PROJECTS PLAN

Project Title	Deliverables	Registered MIG Funds	17/18 FY Funding	18/19 FY Funding	19/20 FY Funding
Thembane road	1.6km	5 000 000.00	0.00	2 500 000.00	2 500 000.00
Retrofit and energy efficiency	Lights	8 000 000.00	6 000 000.00	6 000 000.00	4 000 000.00
Completion of Gelukspan multi purpose centre	Hall	3 000 000.00	0.00	0.00	3 000 000.00
Upgrading of high mast lights in various Wards	40 lights	40 000 000.00	0.00	20 000 000.00	20 000 000.00
Upgrading of land fill site		40 000 000.00	5 500 000.00	19 499 250.00	15 000 000.00
Construction of fresh produce and flee market		40 000 000.00	0.00	0.00	2 000 000.00
Construction of Lotlhakane Sports Fields - Phase II		8 000 000.00	8 000 000.00	4 000 000.00	550 000.00
Construction of Iomanyaneng police station road	2km	9 000 000.00	0.00	0.00	9 000.000.00
Mmabatho tennis court	16 refurbished court and indoor court	60 000 000.00	0.00	0.00	20 000 000.00
Moshawane roads	3km	16 000 000.00	0.00	6 000 000.00	10 000 000.00
Tsetse roads	3.2km	16 500 000.00	0.00	<b>6 500 000.00</b>	10 000 000.00

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## PROGRESS REPORT ON 2019/20 MIG PROJECTS

Project Name	Project Description	Start and Completion Date	Budget	Expenditure	Status % and challenges	Jobs
Upgrading of Tsetse Main Road In Ward 4 – MIG/NW/2640	<ul style="list-style-type: none"> <li>➤ Construction of 3,2km x 6m of road surfaced with 60mm interlocking paving blocks</li> <li>➤ Mass earthworks and pavement layer works</li> <li>➤ Prefabricated concrete kerbing and edge beams</li> <li>➤ Earth and stone-pitched Stormwater channel</li> <li>➤ Stormwater drift</li> <li>➤ Speed humps</li> <li>➤ Provision of road signs and markings</li> </ul>	Start Date - 21/02/2019 End date – 09/10/2019	R 16,5m	R 14 773 605.67	Project complete	46
Upgrading of bridges in Madibe Makgabane - Ward 01 – MIG/NW/2579	<ul style="list-style-type: none"> <li>➤ Bridge 1 – the bridge is 11.5m wide and 6.0m long with three 1800mm x 1800mm box culverts installed</li> <li>➤ Bridge 2 – the bridge is 7.5m</li> </ul>	Start Date – 05/04/2019 End date – 25/09/2019	R 10,0m	R 9 283 747.26	Project complete	32

	<p>wide and 8.0m long and was installed with 1800mm x 1200mm diameter concrete pipes that has been washed away by the Stormwater. The height from the bottom to the top finished road level is 2,4m</p> <ul style="list-style-type: none"> <li>➤ Bridge 3 – this is a low-lying bridge, 14m long and 5.3m wide. It is fitted with six 600mm diameter concrete pipes</li> <li>➤ Bridge 4 – the bridge is 5m wide and 4.0m long and installed with two 1800mm x 1800mm box culverts</li> <li>➤ Bridge 5 – the bridge is 4.4m long and 5.5m wide with 2 1800mm x 1600mm openings built with reinforced concrete and bricks.</li> </ul>					
Provision of high mast lights in various Wards – MIG/NW/2495	<ul style="list-style-type: none"> <li>➤ Site establishment</li> <li>➤ Excavation</li> <li>➤ Casting and erection of high mast lights</li> <li>➤ Energising by Eskom</li> <li>➤ Commissioning of 40 high mast lights</li> <li>➤ Each light with 8 (100 watts fittings</li> <li>➤ Following wards benefitted – (Ward 1, 2, 3, 4, 6, 8, 9, 10, 11,</li> </ul>	<p>Start date 01/03/2019 End date – 30/11/2019</p>	R 15,0m	R 13 299 091.47	Project complete	57



	12, 13, 16, 20, 22, 23, 25, 26, 27, 29, 31, 32, 34 & 35 )					
Upgrading of a road in Moshawana in Ward 01– MIG/NW/2461	<ul style="list-style-type: none"> <li>➤ Construction of 3,15km x 6m of road surfaced with 60mm interlocking paving blocks</li> <li>➤ Mass earthworks and pavement layer works</li> <li>➤ Prefabricated concrete kerbing and edge beams</li> <li>➤ Earth and stone-pitched Stormwater channel</li> <li>➤ Stormwater drift</li> <li>➤ Wide concrete lined v-drain</li> <li>➤ Speed humps</li> <li>➤ Provision of road signs and markings</li> </ul>	Start date – 01/03/2019 End date – 30/03/2020	R 16,0m	R 13 781 876.07	Project complete	18
Upgrading of Mmabatho Tennis Courts in Ward 08 - MIG/NW/2548	Phase 1 – (to be complete in phase i) <ul style="list-style-type: none"> <li>➤ 12 tennis courts (refurbishment)</li> <li>➤ 2 new courts construction</li> <li>➤ Perimeter wall</li> <li>➤ Stormwater lining and drainage</li> <li>➤ Electricity (lighting and layout plan)</li> <li>➤ Guards house</li> <li>➤ Ticket office</li> </ul>	Start date – 19/11/2019 End date – 30/06/2020	R 20,0m	R 4 770 090.67	Project ongoing – 40%	10
Provision of high mast lights in various Wards – MIG/NW/2547	<ul style="list-style-type: none"> <li>➤ Site establishment</li> <li>➤ Excavation</li> <li>➤ Casting and erection of high mast lights</li> </ul>	Start date – 19/11/2019 End date – 30/06/2020	R 16,0m	R 2 785 097.31	Project ongoing – 20%	26

	<ul style="list-style-type: none"> <li>➤ Energising by eskom</li> <li>➤ Commissioning of 50 high mast lights</li> <li>➤ Each high mast light with 8 fittings (100 watts)</li> <li>➤ Following wards benefitted (ward 1, 3, 4, 5, 6, 7, 8, 9, 11, 12, 13, 14, 16, 19, 21, 22, 23, 26, 27, 28,29, 31, 32 &amp; 35 )</li> </ul>					
Upgrading of Matlalong Graveyard – Phase II Ward 06 – MIG/NW/2545	<ul style="list-style-type: none"> <li>➤ Clearing and grubbing</li> <li>➤ Concrete palisade fence 1.1km</li> <li>➤ Refurbishment of old toilet block next to Heroes Acre</li> <li>➤ Revamping of Heroes Acre</li> <li>➤ Installation of 2 new serves gates</li> </ul>	Start date – 20/11/2019 End date 30/06/2020	R 17,899m	R 3 413 700.38	Project ongoing – 40%	15
Upgrading of Lomanyaneng Police Station Ward 17/21/05	<ul style="list-style-type: none"> <li>➤ Construction of 2.1km x 6m of road surfaced with 80mm interlocking paving blocks</li> <li>➤ Mass earthworks and pavement layer works</li> <li>➤ Prefabricated concrete kerbing and edge beams</li> <li>➤ Earth and stone-pitched Stormwater channel</li> <li>➤ Stormwater drift</li> <li>➤ Speed humps</li> <li>➤ Provision of road signs and markings</li> </ul>	Start date – 20/11/2019 End date – 30/06/2020	R 9,0m	R 4 192 904.97	Project ongoing – 50%	20
Completion of	➤ Base course	Start date –	R9,6m	R 7 124 504.43	Project ongoing –	13

Thembane road Ward 05	<ul style="list-style-type: none"> <li>➤ Prime coat</li> <li>➤ Tack coat</li> <li>➤ Asphalt surfacing</li> <li>➤ Kerbing &amp; edge beams</li> <li>➤ Stormwater system</li> <li>➤ Speed humps</li> </ul>	01/03/2019 End date – 30/03/2019			90%	
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## SECTION I - PROJECTS

### 2016 – 2021 ROADS PROJECTS

AREA	STATUS	PROPOSAL	COST ESTIMATES
Moshawane village	The main road(gravel) does not have proper drainage	1,5km of 600mm 75D diameter pipes installation to channel rain water from the road to the stream	R 1 180.00/m R 1 770 000.00
Signal Hill village	Encroachment to Zeerust link road	Developers to make access for storm water channel	R 1 381.68/m <sup>3</sup> R 1 657 200.00
Setumo Park village	Encroachment to Zeerust link road	Developers to make access for storm water channel	R 1 381.68/m <sup>3</sup> R 1 657 200.00
Extension 39 formal settlement	No proper storm water drainage	2km of open storm water channel	R 1 381.68/m <sup>3</sup> R 1 657 200.00
Majemantsho/Lomanyaneng villages	No storm water drainage	3km construction of storm water drainage system	R 1 381,68/m R 1 658 016.00

AREA	STATUS	PROPOSAL	COST ESTIMATES
Dr A Luthuli dr open channel	Vegetation growth with littering	Cleaning and concrete lining of 2,4km channel	R 650.00/m <sup>2</sup> R 468 000.00
Visser street	Vegetation growth with littering	1km concrete lining	R 650.00/m <sup>2</sup> R 195 000.00

**TOTAL COST ESTIMATES FOR STORM WATER NETWORK = R 5 748 216.00**

AREA	STATUS	PROPOSAL	COST ESTIMATES
Unit 14	(Defects structurally :Base course) Mabele Crescent (600mx5m) Lephoi close (200mx5m) Kgaka close (300mx5m) Tswere close (300mx5m) Katse close (300mx5m) Tsintsitlhoane close (300mx5m) Mamagwaile street (300mx5m) Motswetswejjane Crescent (700mx6m)	Rehabilitation of 6.7km roads (Milling and surfacing)	Milling R300/m <sup>3</sup> Surfacing R150/m <sup>2</sup> @5,1 m width R 6 683 150.00

	Dikhutlane Str (450mx5m)		
Imperial Reserve	(Defects structurally : Base course) Roads (3500mx5m)		

AREA	STATUS	PROPOSAL	COST ESTIMATES
Unit 8	(Defects structurally: Base course) Thagale Str (300mx5m) Kwena Str (170mx5m) Thutlwa Str (150mx5m) Seleke Str (480mx5m) More Str ( 180mx6m) A B Mothusi Str (570mx6m) Motlhamme Crescent (610mx5m) Gopane Str (350mx6m) Kgokong Dr (365mx5m) B M Mookitime Dr (1140mx6m) Phuti Str (180mx6m) Ditlhage Str (230mx6m) Tire Str (260mx5m) Matsaunyane Rd (310mx5m)	Rehabilitation of roads <b>5km</b> (Milling and surfacing)	Milling <b>R300/m<sup>3</sup></b> Surfacing <b>R150/m<sup>2</sup> @6,3m width</b> <b>R 6 142 500.00</b>

AREA	STATUS	PROPOSAL	COST ESTIMATES
Unit 13	(Defects structurally :Base course) Tsamai Close (550mmx4,2m) Moonyana Close (350mx4,2m) Mokhure Close (350mx4,2m) Lorwana Close (450mx5m) Tsitlwane Str (150mx4,2)	Rehabilitation of roads <b>4,1km</b> (Milling and surfacing)	Milling <b>R300/m<sup>3</sup></b> Surfacing <b>R150/m<sup>2</sup> @3,8m width</b> <b>R 3 038 100.00</b>
Unit 12	(Defects structurally :Base course) Amalia Crescent (660mx5,5m) Gypsy Crescent (480mx4m)		

	Monica Crescent (340mx4m)		
Unit10	(Defects structurally :Base course) Ockie Ackerman Crescent(300mx4m) Dave Lawrence Str(150mx4m Arthur Lilly Str (180mx3,8) Cocktail Crescent (180mx3,8m)		

AREA	STATUS	PROPOSAL	COST ESTIMATES
Unit 9	(Defects structurally: Base course) Solomon Mpedi Close (360mx6m) John Bosigo Crescent (425mx6m) Zweli Ntuli Dr (355mx6m)	Rehabilitation of roads <b>6,4km</b> (Milling and surfacing)	Milling <b>R300/m<sup>3</sup></b> Surfacing <b>R150/m<sup>2</sup></b> @ <b>5m</b> width <b>R 6 240 000.00</b>
Montshioa	(Defects structurally :Base course) Mosiane Crescent (720mx6m) Molale Str (345mx6m) Jerry Reid Str (365mx6m) Ngaka Mokgoro Str (420mx5,1m) Manyapelo Str (840mx5m) Seroke Str (370mx5,1m) Neo Moagi Str (375mx5,1m) Petso Str (775mx5,1m) Hendrick Tlou Str (300mx5m) Seremane Str (745mx5m)		

AREA	STATUS	PROPOSAL	COST ESTIMATES
Montshioa	(Defects structurally: Base course) Tsheko Moloko Str (260mx5m) Monoane Zebediela Str (235mx5,1m) Lekgetha Str (135mx5,2m) Kole Str (375mx5m) Ngaka Tsatsi Str (420mx5,1m)	Rehabilitation of roads <b>2,2km</b> (Milling and surfacing)	Milling <b>R300/m<sup>3</sup></b> Surfacing <b>R150/m<sup>2</sup></b> @ <b>4.4m</b> width <b>R 1 887 600.00</b>
Unit 15	(Defects structurally: Base course) Monstera Str (155mx4,7m)		



Beruit( Unit 5)	(Defects structurally: Base course) Streets (600mx6m)		
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AREA	STATUS	PROPOSAL	COST ESTIMATES
Industrial Site	(Defects structurally :Base course) James Watt ( 1000mx12m) First Street ( 735mx12m) Second Street (1165mx8,2m) Aerodrome Rd (480mx12.3m) Aerodrome Crescent (980mx10m)	Rehabilitation of roads <b>7,6km</b> (Milling and surfacing)	Milling <b>R300/m<sup>3</sup></b> Surfacing <b>R150/m<sup>2</sup></b> @ <b>9,5m</b> width <b>R 14 079 000.00</b>
Libertas	(Defects structurally :Base course) William RoosenburgStr (220mx9,1m) D F Malan Ave (905mx8,2m) Cecil Rhodes Ave (755mx8,2m) Jan Viljoen Ave (710mx8,3m) Warren Goodyear Str (390mx8,2m) Hertzog Str (300mx8,2m)		

AREA	STATUS	PROPOSAL	COST ESTIMATES
Mahikeng CBD	(Defects structurally :Base course) Dr N Mandela Rd (750mx14m) South Street (560mx14,6m) Molopo Rd (560mx12,8m) Main Str (535mx12,8m) Martin Str (560mx12,8m) Warren Str (660mx13,2m) Robinson Str (445mx12,8m) Tillard Str (560mx12,8m)	Rehabilitation of roads <b>7,6km</b> (Milling and surfacing)	Milling <b>R300/m<sup>3</sup></b> Surfacing <b>R150/m<sup>2</sup></b> @ <b>10.2m</b> width <b>R 15 116 400.00</b>
Danville	(Defects structurally :Base course) End Str (670mx6,9m) Indus Ave (350mx7m) Aster Str (330mx7,1m) Lang Str (500mx6m) Delphinium Str (250mx7,2m) School Str (860mx7,2m) Dahlia Str (530mx6m)		

AREA	STATUS	PROPOSAL	COST ESTIMATES
Golf View	(Defects structurally :Base course) Proctor Ave (580mx9,2m) Tillard Str (1610mx9,2m) Molopo Rd (640mx12,9m) Churchhill Ave (35mx7,1m) Cooke Str (540mx7,7m) Gordon Str (540mx7,7m) Bontbok Str (350mx7,2m) Gemsbok Str (730mx12m)	Rehabilitation of roads <b>8,7km</b> (Milling and surfacing)	Milling R300/m <sup>3</sup> Surfacing R150/m <sup>2</sup> @ 8,5m width <b>R 14 420 250.00</b>
Riviera Park	(Defects structurally :Base course) Crocodile Str (320mx5,5m) Shark Str (315mx5,2m) Constantia Dr (670mx8m) Da Gama Ave (370mx10m) Apollo Drive (420mx10m) Langenhoven Dr (1820mx7,2m)		

AREA	STATUS	PROPOSAL
Unit 6	(Defects structurally :Base course) Diutlwileng Str (365mx7,1m) Makhene Rd (1035mx7,1m) Thekisho Rd (435mx7,1m)	Rehabilitation of roads <b>3,8km</b> (Milling and surfacing)
Unit 3	(Defects structurally :Base course) Sol Plaatjie Dr (1300mx5,1m) Boipuso Str (670mx5,1m)	

Unit 5	<b>Cracks and wearing of surfacing aggregates</b> Tawana Crescent	<b>Re-surfacing</b> of 670m	Surfacing <b>R150/m<sup>2</sup></b> @ 7,1m width <b>R 713 550.00</b>
Unit 2	<b>Cracks and wearing of surfacing aggregates</b> Motsatsi Dr	<b>Re-surfacing</b> of 755m	Surfacing <b>R150/m<sup>2</sup></b> @ 7m width <b>R 792 750.00</b>
Montshioa	<b>Cracks and wearing of surfacing aggregates</b> Robert Sobukwe Dr	<b>Re-surfacing</b> of 1990m	Surfacing <b>R150/m<sup>2</sup></b> @ 9,6m width <b>R 2 865 600.00</b>
Riviera Park	<b>Cracks and wearing of surfacing aggregates</b> Andesiet Dr	<b>Re-surfacing</b> of 900m	Surfacing <b>R150/m<sup>2</sup></b> @ 7,2m width <b>R 972 000.00</b>
<b>RE-SURFACING TOTAL COST ESTIMATES = R 5 343 900.00</b>			



## 5 YEAR PROJECTS

NO	ACTIVITY / ACTIVITIES	DIRECTORATE	VALUE R	FINANCIAL YEAR	DATE OF COMPLETION	NUMBER OF JOBS CREATED	METHOD OF FUNDING	WARD
1	Rehabilitation of internal roads – Unit 14 & 12 (800m & 1,000m)	Infrastructure	5,000,000	2017/18	30 June 2018	35	Provincial Infrastructure Grant	12
2	Rehabilitation of internal roads – Zobo Road including storm water drainage(1.5 km)	Infrastructure	5,000,000	2017/18	30 June 2018	35	Provincial Infrastructure Grant	16 & 10
3	Rehabilitation of internal roads – First Street & South Street (500m & 400m)	Infrastructure	5,000,000	2017/18	30 June 2018	35	Provincial Infrastructure Grant	7
4	Paving of key intersections <ul style="list-style-type: none"> <li>▪ Main &amp; Station Road</li> <li>▪ Main &amp; Carrington</li> <li>▪ Main &amp; Robinson</li> <li>▪ Main &amp; Warren</li> <li>▪ Main &amp; Nelson Mandela</li> <li>▪ Tillard &amp; Station Road</li> <li>▪ Tillard Carrington</li> <li>▪ Tillard &amp; Robinson</li> <li>▪ Tillard &amp; Warren</li> <li>▪ Tillard &amp; Nelson Mandela</li> </ul>	Infrastructure	5,000,000	2017/18	30 June 2018	35	PIG – 2,000,000  Own Funding – 3,000,000	7
5	Resurfacing of internal roads (Unit 6) <ul style="list-style-type: none"> <li>▪ Thekisho Road</li> <li>▪ Makgene Road</li> <li>▪ Diutlwileng Road</li> <li>▪ Bob Leshoai Road</li> </ul>	Infrastructure	3,000,000	2017/18	30 June 2018	21	Own funding	6

NO	ACTIVITY / ACTIVITIES	DIRECTORATE	VALUE R	FINANCIAL YEAR	DATE OF COMPLETION	NUMBER OF JOBS CREATED	METHOD OF FUNDING	WARD
6	Construction of gravel roads <ul style="list-style-type: none"> <li>▪ Moshawane Road (2km)</li> <li>▪ Molelwane Road (2km)</li> <li>▪ Kabe Road (2km)</li> </ul>	Infrastructure	1,500,000	2017/18	30 June 2018		Own funding	6 28 02
7	Installation of high mast lights <ul style="list-style-type: none"> <li>▪ Extension 39 (4)</li> <li>▪ Lekhubu la Seipone (3)</li> <li>▪ Tshunyane (3)</li> <li>▪ Masuthe (4)</li> <li>▪ Modimola (2)</li> <li>▪ Molelwane (2)</li> <li>▪ Unit 4 (1)</li> <li>▪ Mosiane View, next to the Landfill Site (1)</li> </ul>	Infrastructure	8,000,000	2017/18	30 June 2018	56	Municipal Infrastructure Grant (MIG)	33 26 02 01 28
8	Development of the Regional Fresh Produce Market	Socio-Economic Development (LED)	15,000,000	2017/18 2018/19 2019/20	30 June 2020	105	Municipal Infrastructure Grant (MIG)	All Wards
9	Upgrade of the landfill site <ul style="list-style-type: none"> <li>▪ Installation of the concrete fence</li> <li>▪ Construction of the leachate disposal ponds</li> </ul>	Community Service	5,000,000	2017/18	30 June 2018	35	Municipal Infrastructure Grant (MIG)	All Wards
10	Upgrade of the Matlalong Graveyard <ul style="list-style-type: none"> <li>▪ Installation of concrete fence</li> <li>▪ Paving of internal roads</li> <li>▪ Construction of new ablution facilities</li> </ul>	Community Service	10,000,000	2017/18 2018/19	30 June 2019	70	Municipal Infrastructure Grant (MIG)	All Wards

NO	ACTIVITY / ACTIVITIES	DIRECTORATE	VALUE R	FINANCIAL YEAR	DATE OF COMPLETION	NUMBER OF JOBS CREATED	METHOD OF FUNDING	WARD
	<ul style="list-style-type: none"> <li>Upgrade of the existing ablution facilities</li> </ul>							
11	Maintenance of Street and High Mast Lights	Infrastructure	4,000,000	2017/18	30 June 2018	0	Own Funding	All Wards
12	Retrofitting of Street Lights	Infrastructure	20,000,000	2017/18 (R6m) 2018/19 (R7m) 2019/20 (R7m)	30 June 2019	140	Energy Efficiency Demand Side Management Grant (EEDSM)	7 8 9 10 12 13 32 33
13	Expanded Public Works Programme (EPWP)	Infrastructure Community Service	6,000,000	2017/18	30 June 2018	258	Expanded Public Works Programme (EPWP)	All Wards
14	Construction of the Government Precinct in the inner city and the Upgrading of the Bradford Taxi Rank <ul style="list-style-type: none"> <li>SASSA Offices</li> <li>Department of Home Affairs Offices</li> <li>Primary Health Care Facility</li> <li>Construction of Public Toilets</li> <li>Construction Municipal Customer</li> </ul>	Planning and Development	40,000,000	2017/18 2018/19	30 June 2019	280	National Department of Public Works	All Wards



NO	ACTIVITY / ACTIVITIES	DIRECTORATE	VALUE R	FINANCIAL YEAR	DATE OF COMPLETION	NUMBER OF JOBS CREATED	METHOD OF FUNDING	WARD
	Care Centre ▪ Construction of Municipal Training Centre							
15	Construction of the Disaster Management Satellite Centres ▪ Ottoshoop ▪ Rooigrond ▪ Gelukspan ▪ Ramatlabana – Miga Village ▪ Bethel	Public Safety	122,000,000	2018/19 (R0m) 2020/2021 (R20m) 2021/2022 (R20m)	30 June 2019	844	External Borrowing – DBSA	4 9 24 3 23
16	Installation of the smart meters in the Mafikeng, Mmabatho and Montshioa Urban Areas	Infrastructure	111,539,856	2017/18 (R2.5m) 2018/19 2019/20	30 June 2020	700	External Borrowing – DBSA	7, 8, 9, 10, 12, 13, 32 & 33
17	Rehabilitation of storm water drainage ▪ Extension 39 ▪ Setumo Park ▪ Signal Hill ▪ Moshawane ▪ Majemantsho ▪ Dr. Albert Lethule ▪ Visser Street	Infrastructure	5,700,0000	2017/18	30 June 2018	40	Own funding	33, 28, 06, 21, 10 and 07

NO	ACTIVITY / ACTIVITIES	DIRECTORATE	VALUE R	FINANCIAL YEAR	DATE OF COMPLETION	NUMBER OF JOBS CREATED	METHOD OF FUNDING	WARD
18	Rehabilitation of surfaced roads <ul style="list-style-type: none"> <li>Unit 14</li> <li>Imperial Reserve</li> <li>Unit 8, 12 13, 10, 09, 15,03.06 and 05</li> <li>Montshioa</li> <li>Industrial Site</li> <li>Libertus</li> <li>Mahikeng CBD</li> <li>Danville</li> <li>Goldview</li> <li>Riviera Park</li> </ul>	Infrastructure	73 000 000	2017/18 (R0m) 2018/19 2019/20	30 June 2020	511	External Borrowing – DBSA	8,12, 17, 7, 2,9,
19	Land Tenure Upgrade in order to 138alvanize the Remainder 428 Mafikeng (Mosiane View)	Planning and Development	21,000,000	2017/18 2018/19	30 June 2019	10	Land Reform and Rural Development	27
20	Construction of the sporting Complex	Community Services	12,000 000	2017/18	30 June 2018	84	MIG	23
21	Disposal of 76 Municipal Houses	Planning and Development	11,390,000	2017/18	30 June 2018	0	Not applicable	7
22	Review of the Spatial Development Framework (SDF)  Review of the Land Use Management System (LUMS)	Planning and Development	1,500,000	2017/18	30 June 2018	5	Own Funding	All Wards

NO	ACTIVITY / ACTIVITIES	DIRECTORATE	VALUE R	FINANCIAL YEAR	DATE OF COMPLETION	NUMBER OF JOBS CREATED	METHOD OF FUNDING	WARD
23	Land Tenure Upgrade in order to 139alvanize the Remainder Portion 44 of Mmabatho Town and Townlands 301JO (Airport View)	Planning and Development	21,000,000	2017/18 (R0m) 2018/19	30 June 2019	10	Land Reform and Rural Development	2
24	<ul style="list-style-type: none"> <li>Upgrading of 14 pump stations to surface pumps(28 pumps) in around Mahikeng, Mmabatho and Montshioa</li> <li>Installation of the Chlorination system &amp; measuring devices</li> <li>Proactive sewer network cleaning and maintenance</li> </ul>	Infrastructure	57,000,000	2017/18 (R0m)  2018/19 2019/20	30 June 2020	399	External Borrowing – DBSA <b>Ngaka Modiri Molema District Municipality's Function</b>	8,12, 17, 7, 2,9,
25	Replacement of 139alvanized steel pipe in Tilard street and the old pipe networks throughout the urban areas	Infrastructure	20,000 000	2017/18 (R0m)	30 June 2018	140	External Borrowing – DBSA <b>Ngaka Modiri Molema District Municipality's Function</b>	7
26	To equip the wastewater laboratory at Mmabatho Wastewater Treatment Works Procure basic water quality monitoring equipment for Water Quality Testing	Infrastructure	3,500 000.00	2017/18	30 June 2018	N/A	Own Funding	12 and 21

NO	ACTIVITY / ACTIVITIES	DIRECTORATE	VALUE R	FINANCIAL YEAR	DATE OF COMPLETION	NUMBER OF JOBS CREATED	METHOD OF FUNDING	WARD
27	Operations and Maintenance of the 106 boreholes in the rural areas around Mafikeng	Infrastructure	6,400,000	2017/18	30 June 2018	N/A	Own Funding  <b>Ngaka Modiri Molema District Municipality's Function</b>	All Rural Wards
28	Disposal of Municipal Land for Development and Economic Growth of remainder of Erven 1317 at 52 Ha	Planning & Development	83,200,000.00	2017/18	30 June 2018	N/A	N/A	All Wards
29	Disposal of Municipal Land for Development and Economic Growth of remainder of Portion 54 at 110 Ha	Planning & Development	R176,000,000.00	2017/18	30 June 2018	N/A	N/A	All Wards
30	Availability of Land for the establishment of Greyhound Racing Centre next to Airport View ( 04 Ha)	Planning & Development	N/A	2017/18 2018/19	30 June 2018	N/A	N/A	All Wards
31	Roll-out of Learners Licence in the Rural Areas of Mafikeng through mobile testing facilities	Public Safety	4,500,000	2017/18	30 June 2018	3	Transport CITA	All Wards
32	Roll-out of Broadband in the Mafikeng Local Municipality	Budget and Treasury Office	1,300,000,000	2017/18 (R0m) 2018/19 2019/20 2020/21 2021/22	30 June 2022	9,100	External Funding – DBSA  Build Operate and Transfer (BOT) Funding Model – 10 to	All Wards

NO	ACTIVITY / ACTIVITIES	DIRECTORATE	VALUE R	FINANCIAL YEAR	DATE OF COMPLETION	NUMBER OF JOBS CREATED	METHOD OF FUNDING	WARD
							15 years	
33	Multi-Purpose Industrial Centre	LED	R1 billion	2021/20		4960	PPP	
<b>TOTAL</b>			<b>3,140,529,856</b>			<b>12,951</b>		





## MAHIKENG LOCAL MUNICIPALITY 2020/2021 PROJECTS

Project Description	Budget	Status
Upgrading of a 5km road in Magogoe and bridge – Ward 14	R 25 000 000.00	<ul style="list-style-type: none"> <li>➤ Consultant re appointed</li> <li>➤ Project in inception stage and design stages</li> </ul>
Upgrading of a road in signal hill 3km - Ward 28	R 1200 000.00	<ul style="list-style-type: none"> <li>➤ Consultant re appointed</li> <li>➤ Project in inception stage and design stages</li> </ul>
Upgrading of road in lotlhakane – 5km ring road	R 16 000 000.00	<ul style="list-style-type: none"> <li>➤ Consultant re appointed</li> <li>➤ Project in inception stage and design stages</li> </ul>
Upgrading of roads in Ward 15	R 12 000 000.00	<ul style="list-style-type: none"> <li>➤ Consultant re appointed</li> <li>➤ Project in inception stage and design stages</li> </ul>
New High mast lights various wards	R 10 000 000.00	



## **PROGRESS REPORT ON PROVINCIAL DEPARTMENTS PROJECTS FOR 2019/2020**

Project Name	Department	Local Municipality	Project Status	Current Budget (TOTAL) 19/20	Actual Expenditure Q1	Actual Expenditure Q2	Actual Expenditure Q3	Actual Expenditure Q4
Agriparks Development (Springbokpan)	Agriculture & Rural Development	Mafikeng	Project Initiation	R 1,000,000	R 618,868	R 85,900	-R 57,725	R -
				R 1,000,000				
ONKGOPOTSE TIRO	Education & Training	Mafikeng	Project Initiation	R 6,000,000	R 577,355	R 351,160	R -	R -
Setumo High	Education & Training	Mafikeng	Practical Completion (100%)	R 35,000	R 362,151	R -	R -	R -
Stinkhoutboom Primary	Education & Training	Mafikeng	Feasibility	R 3,000,000				
Makgabana Primary	Education & Training	Mafikeng	Practical Completion (100%)	R 109,000				
Thelesho Primary	Education & Training	Mafikeng	Design	R 260,000				
Kopanelo High	Education & Training	Mafikeng	Construction 51% - 75%	R 2,903,000	R -	R 1,301,681	R 279,945	R 21,935
Mailakgang Primary	Education & Training	Mafikeng	Pre Feasibility	R 283,000				
Dikakanyo Primary	Education & Training	Mafikeng	Construction 76% - 99%	R 2,920,000	R 674,729	R 418,387	R 150,403	R -
Tshedimoso Primary	Education & Training	Mafikeng	Construction 76% - 99%	R -				
Loporung Primary	Education & Training	Mafikeng	Construction 51% - 75%	R 200,000				
Gontse Monnapula Primary School	Education & Training	Mafikeng	Construction 1% - 25%	R -				

DP KGOTLENG PRIMARY	Education & Training	Mafikeng	Project Initiation	R 955,000				
Goodwil Primary	Education & Training	Mafikeng	Feasibility	R -				
CN LEKALAKE PRIMARY	Education & Training	Mafikeng	Project Initiation	R -				
Tsedimoso Secondary School	Education & Training	Mafikeng	Construction 1% - 25%	R 320,000				
Boitsanape Technical	Education & Training	Mafikeng	Construction 76% - 99%	R -				
Theleso Primary	Education & Training	Mafikeng	Pre Feasibility -	R 260,000				
Kagisano Primary	Education & Training	Mafikeng	Construction 26% - 50%	R 3,072,000	R 31,796	R 1,077,551	R 852,165	R -
Areaganeng Primary	Education & Training	Mafikeng	Construction 76% - 99%	R 3,840,000	R 1,032,911	R 1,230,873	R 1,464,706	R -
MOSIKARE SECONDARY	Education & Training	Mafikeng	Construction 76% - 99%	R 2,695,000				
Moshawana Primary	Education & Training	Mafikeng	Construction 1% - 25%	R 730,000				
				<b>R 27,582,000</b>				
MPH Refurbish Kitchen, Laundry and packaged mortuary.	Health	Mafikeng	Project Initiation	R 15,500,000				
Rapulana New Clinic	Health	Mafikeng	Pre Feasibility -	R 1,800,000				

Bophelong Psychiatric Hospital Phase II (Package A) HT	Health	Mafikeng	Construction 51% - 75%	R 3,000,000	R 422,625	R -	R 801,535	R -
Mafikeng Provincial Hospital Mental Unit - Upgrade	Health	Mafikeng	Pre Feasibility -	R 150,000				
Ngaka Modiri Molema - Boilers Term Contracts	Health	Mafikeng	Practical Completion (100%)	R 1,653,000	R -	R -	R 198,530	R -
Mafikeng Provincial Hospital - Replace Boiler	Health	Mafikeng	Design	R 1,000,000				
Rapulana Clinic Parkhome	Health	Mafikeng	Feasibility	R 100,000				
Mmabatho Nursing College (Upgrade Phase I - Additions and Alterations)	Health	Mafikeng	Construction 76% - 99%	R 62,735,000	R 13,399,607	R 27,593,609	R 6,357,707	R 9,157,658
MPH - HT	Health	Mafikeng	Project Initiation	R 800,000				
Mafikeng Provincial Hospital Renal Unit Upgrade	Health	Mafikeng	Feasibility	R 500,000				
Bophelong Psychiatric Hospital Phase III HT	Health	Mafikeng	Pre Feasibility -	R 3,000,000	R 244,100	R -	R -	R -
EMRS - Refurbish for Call Centre	Health	Mafikeng	Pre Feasibility -	R 50,000				
Mmabatho Nursing College-HT	Health	Mafikeng	Construction 51% - 75%	R 6,500,000	R -	R 226,930	R -	R 65,500

Bophelong Psychiatric Hospital Phase II (Package B)-HT	Health	Mafikeng	Construction 76% - 99%	R 4,000,000	R 888,715	R 475,880	R 478,957	R 105,600
Maintenance at Gelukspan Hospital	Health	Mafikeng	Practical Completion (100%)	R 350,000	R -	R 210,507	R -	R -
MPH Refurbish HVAC	Health	Mafikeng	Tender	R 4,000,000				
Maintenance at Mafikeng Provincial Hospital	Health	Mafikeng	Final Completion	R 1,850,000	R 132,881	R 395,173	R 195,721	R 870,019
BPH Generator	Health	Mafikeng	Design	R 1,200,000				
New Office Park (Maintenance)	Health	Mafikeng	Other Packaged Ongoing Project	R 7,500,000	R 264,387	R 1,448,899	R 1,612,250	R 393,145
Bophelong Psychiatric Hospital Phase II (Package A)	Health	Mafikeng	Final Completion	R -				
Bophelong PH - State Patient Wards Refurbishment	Health	Mafikeng	Project Initiation	R 200,000				
Madiba A Makgabana Clinic (New)	Health	Mafikeng	Final Completion	R 100,000				
Medical Stores refurbishment	Health	Mafikeng	Design	R 2,000,000				
Bophelong Psychiatric Hospital Phase III	Health	Mafikeng	Feasibility	R 7,340,000	R -	R 4,683,167	R -	R -

MPH - Additional Clinical Space and Mothers Accommodation	Health	Mafikeng	Pre Feasibility -	R 50,000				
Weltevrede Clinic (Replacement)	Health	Mafikeng	Final Completion	R 1,500,000	R 916,231	R -	R -	R -
Weltevrede Clinic - HT	Health	Mafikeng	Construction 76% - 99%	R 250,000	R 162,512	R -	R -	R -
Bophelong Psychiatric Hospital - HT	Health	Mafikeng	Feasibility	R 2,000,000				
				<b>R 129,128,000</b>				
Moretele Mogogelo Community hall	Local Government	Mafikeng	Practical Completion (100%)	R 1,000,000				
REFURB OF WWTW & SEWER PUMPSTATION	Local Government	Mafikeng	Construction 26% - 50%	R 5,000,000	R -	R -	R 2,268,746	R 2,123,863
PROVINCIAL HOTSPOTS	Local Government	Mafikeng	Project Initiation	R -	R -	R 7,703,403	R 4,306,850	-R 12,010,251
ROOIGROND WATER AUGMENTATION	Local Government	Mafikeng	Construction 1% - 25%	R 3,000,000	R -	R 2,755,605	-R 2,755,605	R -
MAFIKENG LM DISASTER CAPACITY	Local Government	Mafikeng	Construction 26% - 50%	R 150,000				
NMM CAPACITY BUILDING	Local Government	Mafikeng	Construction 51% - 75%	R 260,000	R -	R 295,000	R -	R 53,965
REFURB OF MMB WWTW& PUMPSTATION	Local Government	Mafikeng	Construction 51% - 75%	R 3,000,000	R -	R -	R 4,789,750	R -

LOWE BUILDING	Local Government	Mafikeng	Project Initiation	R 500,000				
ROOIGROND WWTW	Local Government	Mafikeng	Construction 76% - 99%	R 14,548,000	R 7,884,956	R 943,000	R 3,255,605	R 7,931,369
NMM FIRE EQUIPMENTS	Local Government	Mafikeng	Project Initiation	R 355,000				
GROOTFONTEIN BOREHOLE ASSESSMENT	Local Government	Mafikeng	Construction 76% - 99%	R 500,000	R -	R -	R 477,250	R -
Upgrading and rehabilitation of internal roads in Mahikeng and surrounding areas	Local Government	Mafikeng	Practical Completion (100%)	R 594,000	R -	R 593,752	R -	R -
2 NMM DISASTER RESP VEHICLES	Local Government	Mafikeng	Project Initiation	R 1,000,000				
				<b>R 29,907,000</b>				
Legislature Chamber	Provincial Legislature	Mafikeng	Design	R 64,854,000	R 15,441,297	R 5,444,871	R 11,528,973	R -
Legislature (NKP) Security Upgrade	Provincial Legislature	Mafikeng	Project Initiation	R 10,000,000				
Maintenance	Provincial Legislature	Mafikeng	Construction 1% - 25%	R 6,752,000	R -	R 1,173,090	R 2,638,329	R -
				<b>R 81,606,000</b>				
Lowe Residences Refurbishment	Public Works, Roads &	Mafikeng	Project Initiation	R 1,000,000				

	Transport								
Wellness Centre Phase 2	Public Works, Roads & Transport	Mafikeng	Practical Completion (100%)	R 300,000	R -	R -	R 65,000	R -	
Garona security upgrade Ph1	Public Works, Roads & Transport	Mafikeng	Project Initiation	R -					
Rehabilitation of Head Office Building (Roads and Transport)	Public Works, Roads & Transport	Mafikeng	Construction 76% - 99%	R 17,000,000	R 2,303,987	R 4,672,899	R 6,017,233	R 2,211,829	
Old Parliament Security Upgrades Phase 1	Public Works, Roads & Transport	Mafikeng	Project Initiation	R -					
Services and Maintanance of Electrical and Mechanical Equipment	Public Works, Roads & Transport	Mafikeng	Construction 1% - 25%	R 781,000	R -	R 100,958	R 230,983	R 100,536	
Park City Town Houses Repairs and Renovations	Public Works, Roads & Transport	Mafikeng	Practical Completion (100%)	R 1,400,000	R -	R 673,564	R 117,512	R -	
Prestige Facility Management Out Source Contractors	Public Works, Roads & Transport	Mafikeng	Construction 1% - 25%	R 27,000,000	R 5,674,309	R 7,254,225	R 5,541,841	R 4,074,388	
Replacement of high voltage switchgear at Garona	Public Works, Roads & Transport	Mafikeng	Practical Completion (100%)	R 1,100,000	R 783,544	R 149,500	R 144,849	R -	
Installation of transformer generators and at Garona	Public Works, Roads & Transport	Mafikeng	Tender	R 4,000,000	R -	R 466,000	R -	R -	



Installation of Stand by Generator at Kameeldoring Road Depot	Public Works, Roads & Transport	Mafikeng	Practical Completion (100%)	R 100,000	R 80,609	R -	R -	R -
Guard House - MECs Houses	Public Works, Roads & Transport	Mafikeng	Tender	R 1,000,000				
Old Parliament Phase 3(a)-Ablution Facilities	Public Works, Roads & Transport	Mafikeng	Tender	R 500,000				
Renovations and Repairs to Blue and White Flats (Vukuphile)	Public Works, Roads & Transport	Mafikeng	Construction 51% - 75%	R 2,170,000	R -	R 134,576	R -	R -
Upgrading at Molopo Workshop (Yellow and White Fleet) (Vukuphile)	Public Works, Roads & Transport	Mafikeng	Practical Completion (100%)	R 3,700,000	R -	R 1,609,669	R 1,271,981	R -
Theresa House Refurbishment	Public Works, Roads & Transport	Mafikeng	Project Initiation	R 500,000				
NWDC Refurbishment	Public Works, Roads & Transport	Mafikeng	Project Initiation	R 500,000				
Repairs and Renovations of Bontle Flats	Public Works, Roads & Transport	Mafikeng	Practical Completion (100%)	R 2,219,000	R -	R 1,576,531	R 59,814	R -
Geoscience Building	Public Works, Roads & Transport	Mafikeng	Practical Completion (100%)	R 2,100,000	R -	R 443,901	R 833,568	R -
Old Parliament Energy Saving	Public Works, Roads & Transport	Mafikeng	Design	R 500,000				

				<b>R 65,870,000</b>				
Rehabilitation of Road P28/4 from Mafikeng to Lichtenburg Phase 2	Roads and Transport	Mafikeng	Construction 76% - 99%	R 140,000,000	R 26,702,545	R 44,285,597	R 65,787,875	R 9,651,142
Upgrading of road D402 between Manonyane and Kopela village to a surface single carriage way of approximately 7km	Roads and Transport	Mafikeng	Construction 76% - 99%	R 15,000,000	R 1,187,965	R -	R 1,748,465	R 2,373,273
Rehabilitation of road D933 from Lichtenburg to Gelukspan and a portion of road D2095 to road P183/1 passing through Dudefield and Sephaku mines - approximately 40km	Roads and Transport	Mafikeng	Construction 1% - 25%	R 18,500,000	R 1,462,561	R -	R 1,481,257	R -
Upgrading of road Z422 from intersection of Albert Luthuli road through Lokaleng and Mogosane village to Tlapeng 30km	Roads and Transport	Mafikeng	Site Handed - Over to Contractor	R 15,000,000	R -	R -	R -	R 3,478,190
				<b>R 188,500,000</b>				

Boikagong Childrens Home	Social Development, Woman, Children & Persons with Disabilities	Mafikeng	Design	R 2,000,000	R -	R 900,000	R 1,394	R -
Reipopile ELC	Social Development, Woman, Children & Persons with Disabilities	Mafikeng	Feasibility	R 196,000				
Unplanned Maintenance	Social Development, Woman, Children & Persons with Disabilities	Mafikeng	Design	R 1,100,000	R 29,734	R 186,190	R 623,509	R 980
Mahikeng Outpatient Centre	Social Development, Woman, Children & Persons with Disabilities	Mafikeng	Project Initiation	R 600,000				
Lore ELC	Social Development, Woman, Children & Persons with Disabilities	Mafikeng	Feasibility	R -				
Mafikeng Outpatient Center	Social Development, Woman, Children &	Mafikeng	Design	R 450,000	R -	R 162,214	R -	R -

	Persons with Disabilities							
Safe House (Mafikeng)	Social Development, Woman, Children & Persons with Disabilities	Mafikeng	Design	R 150,000				
Boikagong Maintenance	Social Development, Woman, Children & Persons with Disabilities	Mafikeng	Design	R 400,000	R -	R 84,190	R -	R 278,960
				<b>R 4,896,000</b>				
Tsetse Library	Sports, Arts and Culture	Mafikeng	Construction 76% - 99%	R 350,000				
GAABOMOTHO BUILDING	Sports, Arts and Culture	Mafikeng	Feasibility	R 300,000				
Archives Building	Sports, Arts and Culture	Mafikeng	Project Initiation	R 1,000,000				
Final Account Lomanyaneng Library	Sports, Arts and Culture	Mafikeng	Practical Completion (100%)	R 105,000				
Mmabatho Library	Sports, Arts and Culture	Mafikeng	Practical Completion (100%)	R 2,900,000	R 806,000	R 368,000	R -	R 58,000

				R 4,655,000				
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**Provincial Infrastructure Grant**

Project Title	Project Type (water, sanitation etc)	Total Project Cost	Registered MIG Funds	Project Status	Date: Contractor appointed	Date: Project to be completed	2020/21 Budget
MAJEMANTSHO WATER SUPPLY	Water	R 19 785 115	R 19 785 115	DESIGN & TENDER	30-Apr-22	30-Apr-22	R 200 000
MAFIKENG RURAL SANITATION PROGRAMME	Sanitation	R 269 765 547	R 269 765 547	CONSTRUCTION	11-Sep-18	25-Oct-19	R 49 771 729
						<b>Total</b>	<b>R 49 971 729</b>